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## Vote:527 Kitgum District

Quarter4

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Joel Musisi*

**Date: 26/08/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	246,456	192,604	78%
<b>Discretionary Government Transfers</b>	3,775,065	4,125,731	109%
<b>Conditional Government Transfers</b>	25,937,219	28,545,530	110%
<b>Other Government Transfers</b>	1,631,204	765,230	47%
<b>External Financing</b>	4,312,540	862,611	20%
<b>Total Revenues shares</b>	<b>35,902,484</b>	<b>34,491,706</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,551,853	6,150,565	5,789,582	111%	104%	94%
Finance	319,012	313,868	294,168	98%	92%	94%
Statutory Bodies	593,333	581,722	579,815	98%	98%	100%
Production and Marketing	2,474,348	1,925,554	1,684,314	78%	68%	87%
Health	7,306,335	8,808,203	8,667,407	121%	119%	98%
Education	13,327,224	13,762,446	12,372,660	103%	93%	90%
Roads and Engineering	2,261,071	1,025,542	927,962	45%	41%	90%
Water	1,453,468	572,587	543,913	39%	37%	95%
Natural Resources	215,459	214,831	187,144	100%	87%	87%
Community Based Services	2,039,995	788,537	763,781	39%	37%	97%
Planning	250,437	231,525	229,089	92%	91%	99%
Internal Audit	34,373	29,733	29,733	87%	87%	100%
Trade Industry and Local Development	75,575	68,393	68,393	90%	90%	100%
<b>Grand Total</b>	<b>35,902,484</b>	<b>34,473,505</b>	<b>32,137,963</b>	<b>96%</b>	<b>90%</b>	<b>93%</b>
<i>Wage</i>	<i>17,652,162</i>	<i>18,369,495</i>	<i>17,784,488</i>	<i>104%</i>	<i>101%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>10,453,027</i>	<i>10,884,964</i>	<i>10,438,652</i>	<i>104%</i>	<i>100%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,484,756</i>	<i>4,356,435</i>	<i>3,116,024</i>	<i>125%</i>	<i>89%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>4,312,540</i>	<i>862,611</i>	<i>798,799</i>	<i>20%</i>	<i>19%</i>	<i>93%</i>

**Vote:527 Kitgum District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District received a cumulative Total Revenue of Shs 34,491,706,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 96% performance of the Annual figure of Shs 35,902,484,000 by the end of Q4. This under performance is as a result of less than 100% release registered under External Financing; Other Government Transfers and LRR while the rest of the Revenue sources received 100% and above. By the end of Q4 Shs 32,137,963,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 17,784,488,000 was spent across the various sectors leaving unspent balance of shs 585,007,000 which was meant for Officers who were not recruited. Domestic Dev of Shs 3,116,024,000 was spent leaving unspent balance of Shs 1,240,411,000 which are grants for capital projects which was still being implemented by the end of Q4; Non Wage Recurrent revenue spent was Shs 10,438,652,000 leaving unspent balance of Shs 446,312,000; External Financing of Shs 798,799,000 has been spent leaving total unspent balance of Shs 63,812,000). Total unspent balance is Shs 2,353,743,000 which is mainly grants for capital projects which couldn't be concluded. PDM funds that was swept from E-Cash, Wage for staff that are yet to be recruited.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>246,456</b>	<b>192,604</b>	<b>78 %</b>
Local Services Tax	90,000	110,460	123 %
Land Fees	10,000	0	0 %
Application Fees	40,000	18,663	47 %
Business licenses	10,000	1,060	11 %
Other licenses	20,000	0	0 %
Other Fees and Charges	50,000	62,422	125 %
Miscellaneous receipts/income	26,456	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,775,065</b>	<b>4,125,731</b>	<b>109 %</b>
District Unconditional Grant (Non-Wage)	691,236	1,041,902	151 %
District Discretionary Development Equalization Grant	1,125,024	1,125,024	100 %
District Unconditional Grant (Wage)	1,958,805	1,958,805	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,937,219</b>	<b>28,545,530</b>	<b>110 %</b>
Sector Conditional Grant (Wage)	15,693,356	16,410,690	105 %
Sector Conditional Grant (Non-Wage)	4,152,960	4,723,992	114 %
Sector Development Grant	2,339,930	3,229,810	138 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100 %
Salary arrears (Budgeting)	566,692	566,692	100 %
Pension for Local Governments	2,204,515	2,634,581	120 %
Gratuity for Local Governments	412,881	412,881	100 %
<b>2c. Other Government Transfers</b>	<b>1,631,204</b>	<b>765,230</b>	<b>47 %</b>
Northern Uganda Social Action Fund (NUSAF)	120,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,168,048	352,499	30 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	9,702	56 %

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	213,457	114,232	54 %
Parish Community Associations (PCAs)	96,300	96,300	100 %
COVID-19 Immunization Campaign	0	192,497	0 %
<b>3. External Financing</b>	<b>4,312,540</b>	<b>862,611</b>	<b>20 %</b>
United Nations Children Fund (UNICEF)	1,616,176	398,766	25 %
United Nations Population Fund (UNPF)	361,235	120,917	33 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	192,605	99 %
United States Agency for International Development (USAID)	2,140,000	150,323	7 %
<b>Total Revenues shares</b>	<b>35,902,484</b>	<b>34,491,706</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

Actual Q4 receipt was 192,604,000 which is 78% of the Planned 246,456,000 and this under performance is because only Other Fees and Charges and Local Services Tax received more than 100% of the annual target. The rest of the source received less than 100% of their annual target. A number of revenue sources including Land Fees, other Licenses, and Miscellaneous receipts/income.

**Cumulative Performance for Central Government Transfers**

Cumulative Central Government Transfer stands at Shs 32,671,261,000 (109.9%) of the planned Shs 29,712,284,000. This over performance is attributed by the following:

- Because of supplementary budget, more than 109.9% release was registered under Sector Conditional Grant Wage; Sector Non-Wage and Development; and District unconditional grant Wage
- While the rest of the funds received 100% of its annual estimate

**Cumulative Performance for Other Government Transfers**

Cumulative Other Government Transfer stands at Shs 765,230,000 (47%) of the planned Shs 1,631,204,000. This under performance is attributed by the following:

- None release registered under NUSAF III, UNEB Fund, and YLP Fund Fund.
- While URF; UWEP and PRELNOR received only 30%; 56% and 54% of its annual budget estimates.

**Cumulative Performance for External Financing**

Cumulative receipts is standing at Shs 862,611,000 (20%) of the planned 4,312,540,000 for FY 2021/22. This under performance is because of UNICEF releasing only 25% of its annual estimates. UNFPA released only 33% and GAVI released only 99%. USAID didn't release any fund

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,873,351	1,289,737	69 %	480,271	822,549	171 %
District Production Services	600,998	394,577	66 %	99,519	216,022	217 %
<b>Sub- Total</b>	<b>2,474,348</b>	<b>1,684,314</b>	<b>68 %</b>	<b>579,790</b>	<b>1,038,571</b>	<b>179 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,261,071	927,962	41 %	437,267	653,448	149 %
<b>Sub- Total</b>	<b>2,261,071</b>	<b>927,962</b>	<b>41 %</b>	<b>437,267</b>	<b>653,448</b>	<b>149 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	75,575	68,393	90 %	19,644	20,145	103 %
<b>Sub- Total</b>	<b>75,575</b>	<b>68,393</b>	<b>90 %</b>	<b>19,644</b>	<b>20,145</b>	<b>103 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,565,087	8,969,355	94 %	2,415,421	2,871,617	119 %
Secondary Education	3,151,154	2,814,813	89 %	609,574	1,306,583	214 %
Skills Development	247,933	312,094	126 %	67,393	131,554	195 %
Education & Sports Management and Inspection	363,050	276,398	76 %	96,630	176,082	182 %
<b>Sub- Total</b>	<b>13,327,224</b>	<b>12,372,660</b>	<b>93 %</b>	<b>3,189,018</b>	<b>4,485,836</b>	<b>141 %</b>
<b>Sector: Health</b>						
Primary Healthcare	805,324	990,598	123 %	94,014	747,200	795 %
District Hospital Services	714,928	822,606	115 %	178,732	355,857	199 %
Health Management and Supervision	5,786,082	6,854,204	118 %	1,446,521	1,804,980	125 %
<b>Sub- Total</b>	<b>7,306,335</b>	<b>8,667,407</b>	<b>119 %</b>	<b>1,719,267</b>	<b>2,908,038</b>	<b>169 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,453,468	543,913	37 %	234,402	447,868	191 %
Natural Resources Management	215,459	187,144	87 %	48,615	104,067	214 %
<b>Sub- Total</b>	<b>1,668,928</b>	<b>731,057</b>	<b>44 %</b>	<b>283,017</b>	<b>551,936</b>	<b>195 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,039,995	763,781	37 %	509,999	378,015	74 %
<b>Sub- Total</b>	<b>2,039,995</b>	<b>763,781</b>	<b>37 %</b>	<b>509,999</b>	<b>378,015</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,551,853	5,789,582	104 %	1,198,531	1,801,528	150 %
Local Statutory Bodies	593,333	579,815	98 %	151,333	211,469	140 %
Local Government Planning Services	250,437	229,089	91 %	62,609	66,512	106 %
<b>Sub- Total</b>	<b>6,395,623</b>	<b>6,598,486</b>	<b>103 %</b>	<b>1,412,473</b>	<b>2,079,509</b>	<b>147 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	319,012	294,168	92 %	79,753	60,032	75 %
Internal Audit Services	34,373	29,733	87 %	8,593	7,230	84 %

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	<i>Sub- Total</i>	353,385	323,901	92 %	88,346	67,262	76 %
<b>Grand Total</b>		35,902,484	32,137,963	90 %	8,238,821	12,182,759	148 %

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,794,123</b>	<b>5,411,036</b>	<b>113%</b>	<b>1,198,531</b>	<b>1,405,874</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	112,152	458,103	408%	28,038	373,989	1334%
District Unconditional Grant (Wage)	641,314	641,314	100%	160,329	160,329	100%
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100%	136,770	0	0%
Gratuity for Local Governments	412,881	412,881	100%	103,220	103,220	100%
Locally Raised Revenues	36,440	23,116	63%	9,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153,046	127,266	83%	38,262	31,817	83%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Pension for Local Governments	2,204,515	2,634,581	120%	551,129	736,520	134%
Salary arrears (Budgeting)	566,692	566,692	100%	141,673	0	0%
<b>Development Revenues</b>	<b>757,731</b>	<b>739,530</b>	<b>98%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	95,637	95,637	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	662,094	643,893	97%	0	0	0%
<b>Total Revenues shares</b>	<b>5,551,853</b>	<b>6,150,565</b>	<b>111%</b>	<b>1,198,531</b>	<b>1,405,874</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	641,314	634,571	99%	160,329	196,472	123%
Non Wage	4,152,808	4,415,484	106%	1,038,202	1,117,193	108%
<b>Development Expenditure</b>						
Domestic Development	757,731	739,527	98%	0	487,863	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,551,853</b>	<b>5,789,582</b>	<b>104%</b>	<b>1,198,531</b>	<b>1,801,528</b>	<b>150%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>360,981</b>	<b>7%</b>	
Wage	6,743		
Non Wage	354,237		
<b>Development Balances</b>	<b>2</b>	<b>0%</b>	
Domestic Development	2		
External Financing	0		
<b>Total Unspent</b>	<b>360,983</b>	<b>6%</b>	

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

Administration received cumulative revenue of Shs 6,150,565,000 (111%) against approved annual budget of Shs 5,551,853,000. This over performance was because of over release experienced under Pension for Local Government and District Unconditional Grant Non-Wage which had supplementary budget in Q4. The rest of the funding sources (Wage, Pension Arrears, Gratuity, Salary Arrears and DDEG) all received 100% of its allocation while LRR and Multisectoral Transfers to LLGs didn't receive its funding 100%. Cumulative Total fund of Shs 5,789,582,000 was spent by the end of Q4. (Cumulative Wage of only Shs 634,571,000 (99%) was spent because some employee are yet to be recruited. Up to Shs 4,415,484,000 (106%) of the Non – Wage was spent because more than 100% of this fund category was received; Cumulative Domestic Development of up to Shs 739,527,000 (98%) on majorly development projects by the LLGs. A number of activities across the sub sectors and LLGs were undertaken. There is a Cumulative Total unspent balance of Shs 360,983,000 (Shs 6,743,000 is Wage for officers who are yet to be recruited. Non Wage of Shs 354,237,000 is Start Up for New LLGs that was all transferred to those respective LLGs Except that there is a system challenge that is not allowing us to reflect this fund as spent but when it is actually all spent

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

Total unspent balance of Shs 360,983,000 (Shs 6,743,000 is Wage for officers who are yet to be recruited. Non Wage of Shs 354,237,000 is Start Up for New LLGs that was all transferred to those respective LLGs Except that there is a system challenge that is not allowing us to reflect this fund as spent but when it is actually all spent

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

wage was paid, support supervision was carried out, monthly pension was paid, salary arrears was paid, pension arrears paid and multi-sectoral transfer to LLGs-Non-Wage was done, district discretionary development equalization grants was paid, multi-sectoral transfer to LLGs-GOU was also done



**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,012</b>	<b>313,868</b>	<b>98%</b>	<b>79,753</b>	<b>65,752</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	47,148	56,361	120%	11,787	7,500	64%
District Unconditional Grant (Wage)	209,452	209,452	100%	52,363	52,363	100%
Locally Raised Revenues	62,412	48,055	77%	15,603	5,889	38%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>319,012</b>	<b>313,868</b>	<b>98%</b>	<b>79,753</b>	<b>65,752</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,452	189,753	91%	52,363	47,484	91%
Non Wage	109,560	104,416	95%	27,390	12,549	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>319,012</b>	<b>294,168</b>	<b>92%</b>	<b>79,753</b>	<b>60,032</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,700</b>	<b>6%</b>			
Wage		19,699				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,700</b>	<b>6%</b>			

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

Finance department received a cumulative fund of Shs 313,868,000 (98%) against 319,012,000 planned for FY 2021/22. This underperformance was registered because LRR received was only 77% of the planned figure for the whole FY. While District Unconditional grant NW and Wage received were 120% and 100% respectively. No Development Grant was planned under the department. Total Cumulative Shs 294,168,000 (92%) was spent by the end of Q4 on a number of activities within the Department. Shs 189,753,000 (91%) of annual Wage has been spent. Non-Wage of only Shs 104,416,000 (95%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 19,700,000 has been registered. This includes a Wage of Shs 19,700,000 for staff yet to be recruited,

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

An unspent balance of Shs 19,700,000 has been registered. This includes a Wage of Shs 19,700,000 for staff yet to be recruited

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

Quarter four Performance Reports were submitted on 15/07/2022 after the operational issues were fixed. Value of total Local Service Tax Collected was Shs 84,104,313 Representing performance of 71.4%. The value of other Local revenues was UGX 121,008,851 representing a Performance of 94%. The underperformance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, and Market Collections which performs at approximately 2%. Financial Report for FY 2021/22 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2022/2023 Produced. Revenue mobilization was carried out during the Quarter. IFMS operational cost was met but not paid for.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>583,039</b>	<b>577,722</b>	<b>99%</b>	<b>148,760</b>	<b>135,353</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	297,670	292,353	98%	74,417	83,862	113%
District Unconditional Grant (Wage)	205,964	205,964	100%	51,491	51,491	100%
Locally Raised Revenues	79,405	79,405	100%	22,851	0	0%
<b>Development Revenues</b>	<b>10,294</b>	<b>4,000</b>	<b>39%</b>	<b>2,574</b>	<b>4,000</b>	<b>155%</b>
External Financing	10,294	4,000	39%	2,574	4,000	155%
<b>Total Revenues shares</b>	<b>593,333</b>	<b>581,722</b>	<b>98%</b>	<b>151,333</b>	<b>139,353</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,964	204,057	99%	51,491	49,584	96%
Non Wage	377,075	371,758	99%	97,269	157,885	162%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,294	4,000	39%	2,574	4,000	155%
<b>Total Expenditure</b>	<b>593,333</b>	<b>579,815</b>	<b>98%</b>	<b>151,333</b>	<b>211,469</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,907</b>	<b>0%</b>			
Wage		1,907				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,907</b>	<b>0%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Council and statutory bodies received a Cumulative revenue of Shs 581,722,000 (99%) against Shs 593,333,000 planned for the whole FY. This under performance was brought about by under release registered in External Financing, while the rest of funding sources LRR received 100%; Wage received 100%. A Cumulative Total Shs 579,815,000 was spent on a number of activities within the department (Cumulative Wage of Shs 204,057,000 (99%) has been spent. Cumulative Non Wage of only Shs 371,758,000 (99%) was spent for both LLGs and HLG because ex-gratia to LC I, II, and III). Cumulative unspent balance of Shs 1,907,000 is purely wage balance.

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

Cumulative unspent balance of Shs 1,907,000 is purely wage balance.

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

2 Full Council meeting conducted; Standing Committee meeting conducted, Land Board Meeting Conducted; Land Application Files processed; General Office Operational cost met; Staff and Political leaders salary paid

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,271,428</b>	<b>1,763,411</b>	<b>78%</b>	<b>579,790</b>	<b>407,678</b>	<b>70%</b>
District Unconditional Grant (Wage)	176,865	176,865	100%	44,216	44,216	100%
Locally Raised Revenues	6,178	5,000	81%	1,545	0	0%
Other Transfers from Central Government	134,450	57,681	43%	33,613	22,628	67%
Sector Conditional Grant (Non-Wage)	1,332,328	902,258	68%	345,015	185,432	54%
Sector Conditional Grant (Wage)	621,607	621,607	100%	155,402	155,402	100%
<b>Development Revenues</b>	<b>202,921</b>	<b>162,143</b>	<b>80%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	202,921	162,143	80%	0	0	0%
<b>Total Revenues shares</b>	<b>2,474,348</b>	<b>1,925,554</b>	<b>78%</b>	<b>579,790</b>	<b>407,678</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	798,472	573,006	72%	199,618	155,052	78%
Non Wage	1,472,956	949,262	64%	380,172	726,330	191%
<b>Development Expenditure</b>						
Domestic Development	202,921	162,046	80%	0	157,189	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,474,348</b>	<b>1,684,314</b>	<b>68%</b>	<b>579,790</b>	<b>1,038,571</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		225,466				
Non Wage		15,677				
<b>Development Balances</b>						
Domestic Development		96				
External Financing		0				
<b>Total Unspent</b>		<b>241,239</b>	<b>13%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Total revenue received by the end of Q4 was UGX 1,925,554,000; out of the planned 2,474,348,000, indicating a performance of 78%. There was under performance registered in Parish Development Model (PDM) Grant which was not fully released, and OTCG (PRELNOR) fund was also not fully released. LRR was also not fully released, Sector Development fund also received only 80% of its funding. The rest of the funding sources received 100% of its funding. Total fund of Shs 1,684,314,000 was spent by the end of Q4 on a number of activities. Out of this, UGX 72% of Wage was spent; 64% of Non-Wage was spent; while 80% of Development fund was spent since only 80% of the fund was also realized. Total unspent balance by the end of Q4 was UGX 241,239,000. (Wage of Shs 225,466,000 is for Officers who were not recruited; Shs 15,677,000 is Non-Wage fund that bounce EFT

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

Total unspent balance by the end of Q4 was UGX 241,239,000. (Wage of Shs 225,466,000 is for Officers who were not recruited; Shs 15,677,000 is Non-Wage fund that bounce EFT

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

Construction of office block at Livestock market at Pajimo in Labongo-Akwang Subcounty is now completed, and payment made. 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. The installation of the solar power system at Veterinary office has been done and payment made. 2 laptops and 2 printers were supplied and paid for. PDM activities implemented successfully.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,520,704</b>	<b>8,107,405</b>	<b>124%</b>	<b>1,630,176</b>	<b>1,996,413</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	8,036	8,036	100%	2,009	2,009	100%
Locally Raised Revenues	3,178	3,000	94%	795	0	0%
Other Transfers from Central Government	0	192,497	0%	0	192,497	0%
Sector Conditional Grant (Non-Wage)	1,115,653	1,856,588	166%	278,913	608,633	218%
Sector Conditional Grant (Wage)	5,392,837	6,046,284	112%	1,348,209	1,193,025	88%
<b>Development Revenues</b>	<b>785,631</b>	<b>700,798</b>	<b>89%</b>	<b>89,091</b>	<b>148,182</b>	<b>166%</b>
District Discretionary Development Equalization Grant	300,000	300,000	100%	0	0	0%
External Financing	356,364	269,493	76%	89,091	146,144	164%
Sector Development Grant	129,267	131,305	102%	0	2,038	0%
<b>Total Revenues shares</b>	<b>7,306,335</b>	<b>8,808,203</b>	<b>121%</b>	<b>1,719,267</b>	<b>2,144,595</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,400,873	5,938,191	110%	1,350,218	1,480,404	110%
Non Wage	1,119,831	2,028,418	181%	279,958	818,559	292%
<b>Development Expenditure</b>						
Domestic Development	429,267	431,305	100%	0	431,305	0%
External Financing	356,364	269,493	76%	89,091	177,770	200%
<b>Total Expenditure</b>	<b>7,306,335</b>	<b>8,667,407</b>	<b>119%</b>	<b>1,719,267</b>	<b>2,908,038</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		116,129				
Non Wage		24,667				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:527 Kitgum District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>140,796</b>	<b>2%</b>	

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

Health department received a total revenue of UGX 8,808,203,000 representing 121% revenue performance of the approved budget of the department for FY 2021/2022. The reason for this over performance are as follows: • Sector conditional Grant Non-Wage; Development; and Wage received more than 100% because their was supplementary budget registered under them. • LRR and External Financing received below 100%. • The rest of the funding sources (District Wage & Non-Wage; DDEG and Sector Wage) were received 100% as required. Total expenditure by the department on a number of activities was UGX 8,667,407,000/= representing 119% expenditure performance of the approved departmental budget i.e. { Wages 5,938,191,000/= (110%), Non-Wage 2,028,418,000/= (181%) and External Financing 268,493,000/= (76%)}, Domestic Development 431,305,000/=(100%) A total of Shs 140,796,000 remained unspent during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 116,129,000 and , Bounce EFT for Non-wage grant activities amounting to Shs 24,667,000

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

A total of Shs 140,796,000 remained unspent during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 116,129,000 and , Bounce EFT for Non-wage grant activities amounting to Shs 24,667,000

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

- The staffing level for Kitgum district Stand at 74% - The proportion of VHTs trained and reporting to health facilities stand at 80% - A total of 97,377 Outpatients visited various health facilities in Kitgum (KGH =9,348, SJH=3,658 and LLUs 84,373). - 9,848 Inpatients visited the health facilities in Kitgum (KGH =4,260, SJH=1,260, LLUs=4,328). - 2,068 Mothers delivered from Kitgum health facilities (KGH=776, SJH=250, LLUs 1,042) and - 5,415 Children Immunized with PCV (KGH =251, SJH=630, LLUS =4,534) -1 Staff house block Constructed at Namokora HCIV. -General Ward at Okidi HCIII Completed -OPD constructed at Akilok HCIII



## Vote:527 Kitgum District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,318,322</b>	<b>11,622,394</b>	<b>103%</b>	<b>2,953,988</b>	<b>3,276,444</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	77,840	77,840	100%	19,460	19,460	100%
Locally Raised Revenues	3,178	2,903	91%	795	2,903	365%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,540,892	1,797,353	117%	513,631	770,092	150%
Sector Conditional Grant (Wage)	9,678,912	9,742,798	101%	2,419,728	2,483,614	103%
<b>Development Revenues</b>	<b>2,008,902</b>	<b>2,140,052</b>	<b>107%</b>	<b>235,030</b>	<b>1,071,270</b>	<b>456%</b>
External Financing	940,120	145,423	15%	235,030	145,423	62%
Sector Development Grant	1,068,781	1,994,629	187%	0	925,847	0%
<b>Total Revenues shares</b>	<b>13,327,224</b>	<b>13,762,446</b>	<b>103%</b>	<b>3,189,018</b>	<b>4,347,714</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,756,752	9,699,727	99%	2,439,188	2,616,122	107%
Non Wage	1,561,570	1,801,756	115%	514,800	1,093,074	212%
<b>Development Expenditure</b>						
Domestic Development	1,068,781	784,753	73%	0	690,216	0%
External Financing	940,120	86,423	9%	235,030	86,423	37%
<b>Total Expenditure</b>	<b>13,327,224</b>	<b>12,372,660</b>	<b>93%</b>	<b>3,189,018</b>	<b>4,485,836</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>120,911</b>	<b>1%</b>			
Wage		120,911				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,268,875</b>	<b>59%</b>			
Domestic Development		1,209,875				
External Financing		59,000				
<b>Total Unspent</b>		<b>1,389,786</b>	<b>10%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Education Department received a cumulative revenue of 13,762,446,000 (103%) against approved annual budget of 13,327,224,000. The over-performance was because Sector Conditional Grants for wage; Non-wage and Development were released in excess as a result of Supplementary budget undertaken for UGIFT and Unspent balances from FY 2020/21. Cumulative District Unconditional Grant (Non-Wage) of 1,500,000 (100%) was released and spent. Cumulative Sector Conditional Grant (Wage) of 9,742,798,000 (101%) and cumulative District Unconditional grant (Wage) of 77,840,000 (100%) was received. Cumulatively, Sector Conditional Grant (Non-Wage) of 1,797,353,000 (117%) was also received. 104% of Development revenues was received amounting to 2,081,052,000. This comprised of Sector Development grant 1,994,629,000 (187%) and External Financing amounting to 86,423,000 (9%). Cumulative amount of 12,372,660,000 (93%) of the approved budget was spent on a number of activities: Wage of 9,699,727,000 (99%) was spent. Cumulative Non-wage of 1,801,756,000 (115%) was spent. Domestic Development of 784,753,000 (73%) was spent. Total unspent balance of 1,389,786,000 (10%) was realized. This comprised of Wage Shs: 120,911,000 (1%); Development Shs: 1,209,875,000 and External Financing of Shs: 59,000,000]

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

1. Procurement of some contract works and suppliers could not be completed in time for implementation to start. 2. Recruitment to fill existing vacancies was not carried out. This led to balances on wage. 3. Delays in procurement of contractor for Layamo Seed SS could not allow works to start.

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

1. Salaries paid to all Teachers, non-teaching staff and District Headquarter Staff. 2. Procurement of contractors/suppliers were successfully initiated and on-going 3. Schools monitored/inspected and reports produced. 4. Some construction projects started successfully.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,573</b>	<b>512,640</b>	<b>39%</b>	<b>331,393</b>	<b>99,612</b>	<b>30%</b>
District Unconditional Grant (Wage)	138,725	138,725	100%	34,681	34,681	100%
Locally Raised Revenues	3,175	3,000	94%	794	0	0%
Other Transfers from Central Government	1,183,673	370,915	31%	295,918	64,930	22%
<b>Development Revenues</b>	<b>935,498</b>	<b>512,902</b>	<b>55%</b>	<b>105,874</b>	<b>900</b>	<b>1%</b>
External Financing	423,496	900	0%	105,874	900	1%
Sector Development Grant	512,002	512,002	100%	0	0	0%
<b>Total Revenues shares</b>	<b>2,261,071</b>	<b>1,025,542</b>	<b>45%</b>	<b>437,267</b>	<b>100,512</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,725	95,766	69%	34,681	31,062	90%
Non Wage	1,186,848	340,334	29%	296,712	149,620	50%
<b>Development Expenditure</b>						
Domestic Development	512,002	490,962	96%	0	471,865	0%
External Financing	423,496	900	0%	105,874	900	1%
<b>Total Expenditure</b>	<b>2,261,071</b>	<b>927,962</b>	<b>41%</b>	<b>437,267</b>	<b>653,448</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,539</b>	<b>15%</b>			
Wage		42,959				
Non Wage		33,581				
<b>Development Balances</b>		<b>21,040</b>	<b>4%</b>			
Domestic Development		21,040				
External Financing		0				
<b>Total Unspent</b>		<b>97,580</b>	<b>10%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Total revenue received in Q4 was UGX 1,025,542,000 out of the planned UGX 2,261,071,000 for the whole FY. This indicate an under performance of only 45% which is largely as a result of insignificant release registered under External Financing (NUDEIL) 0% and only 31% release registered under URF (OTCG). The rest of the funding sources performed as required. Wage received is standing at 100%; LRR received is 94% SDG received is up to 100%. Only a total cumulative expenditure of UGX 927,962,000 was spent by the end of Q4 on a number of activities representing 41% of annual target. Out of this, UGX 95,766,000 was spent on wage representing 69% of the Quarter out-turn and UGX 340,334,000 was spent from non-wage Uganda Road Fund and Locally Raised Revenue representing 29% of the annual target, UGX: 490,962,000 was spent from Sector Development Grant representing 96% of annual target and UGX 900,000 was spent on External Financing representing 0%. Total unspent balance now stands at Shs 93,580,000 (wage is Shs 42,959,000; and Domestic Development is Shs 21,040,000 and Non Wage of Shs 33,581,000)

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

Total unspent balance by the end of Quarter 4 is UGX: 97,580,000 representing 10% of the Total Quarter out turn, the reason was due to delay supply by the supplier and none recruitment of staff

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

Contract for Low Cost Sealing for Awuch-Lanydyang Road not yet concluded by the end of Q2, Manual Routine Road Maintenance was done in the month of November 2021, Construction of Box Culvert on Ayoma- Alune Road at Ajopa Stream Started and work in progress. ,However Payment of General Staff Salary for 12 Established Staff of Works department,Payment of Contract Staff 4 of them, payment for fuel done and travel inland was paid.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,054</b>	<b>123,054</b>	<b>100%</b>	<b>26,950</b>	<b>30,763</b>	<b>114%</b>
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	82,254	82,254	100%	16,750	20,563	123%
<b>Development Revenues</b>	<b>1,330,415</b>	<b>449,533</b>	<b>34%</b>	<b>207,452</b>	<b>2,772</b>	<b>1%</b>
External Financing	883,654	0	0%	203,452	0	0%
Sector Development Grant	426,959	429,731	101%	2,500	2,772	111%
Transitional Development Grant	19,802	19,802	100%	1,500	0	0%
<b>Total Revenues shares</b>	<b>1,453,468</b>	<b>572,587</b>	<b>39%</b>	<b>234,402</b>	<b>33,536</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	39,625	97%	10,200	10,200	100%
Non Wage	82,254	64,151	78%	16,750	28,238	169%
<b>Development Expenditure</b>						
Domestic Development	446,761	440,137	99%	4,000	409,430	10,236%
External Financing	883,654	0	0%	203,452	0	0%
<b>Total Expenditure</b>	<b>1,453,468</b>	<b>543,913</b>	<b>37%</b>	<b>234,402</b>	<b>447,868</b>	<b>191%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,277</b>	<b>16%</b>			
Wage		1,175				
Non Wage		18,102				
<b>Development Balances</b>		<b>9,397</b>	<b>2%</b>			
Domestic Development		9,397				
External Financing		0				
<b>Total Unspent</b>		<b>28,674</b>	<b>5%</b>			

# Vote:527 Kitgum District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government received a total revenue worth UGX: 572,587,000/= against annual target of UGX: 1,453,468,000/= representing (39%) of total annual budget. Development revenue received is UGX: 449,533,000/= representing (34%) of total development budget and Recurrent revenue received is UGX: 123,054,000/= representing (100%) of total recurrent revenue; both wage and non-wage releases is at (100%). A total expenditure of up to UGX: 103,776,000/= has been incurred; where the component of wage is UGX: 39,625,000/=; the component of non-wage is UGX: 64,151,000/= and the component of domestic development is UGX: 440,137,000/=. Under performance on development budget is due to the fact that external financing from NUDEIL has not been realized.

### Reasons for unspent balances on the bank account

Unspent balance of UGX: 28,674,000/=, comprises of; 1. Wage of UGX: 1,175,000/=; which is the balance after payment of salaries. 2. Non-wage of UGX: 18,102,000/=; which is funds not paid against LPO by end of financial year. 3. Development grant of UGX: 9,397,000/=; which is funds not paid for projects by end of financial year.

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

1. Paid salaries and wages for departmental staffs. 2. Conducted quarterly sector coordination meeting. 3. Conducted community sensitization meetings. 4. Conducted monitoring and support supervision of WUC. 5. Carry out follow-up on CLTS in 20 villages. 6. Declared 14 villages ODF. 7. Observed sanitation week 8. Celebrated world water day 9. Conducted Advocacy meetings. 10. Constructed one public toilet ( 5-stance drainable latrine) 11. Rehabilitated ten deep boreholes 12.. Drilled and constructed ten deep boreholes. 13. Formed and trained water user committees.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>189,455</b>	<b>193,831</b>	<b>102%</b>	<b>47,364</b>	<b>45,708</b>	<b>97%</b>
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	3,178	3,000	94%	795	0	0%
Other Transfers from Central Government	18,265	19,114	105%	4,566	0	0%
Sector Conditional Grant (Non-Wage)	22,230	25,935	117%	5,557	9,262	167%
<b>Development Revenues</b>	<b>26,004</b>	<b>21,000</b>	<b>81%</b>	<b>1,251</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	0	0	0%
External Financing	5,004	0	0%	1,251	0	0%
<b>Total Revenues shares</b>	<b>215,459</b>	<b>214,831</b>	<b>100%</b>	<b>48,615</b>	<b>45,708</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,783	116,145	81%	35,946	51,944	145%
Non Wage	45,672	49,999	109%	11,418	34,723	304%
<b>Development Expenditure</b>						
Domestic Development	21,000	21,000	100%	0	17,400	0%
External Financing	5,004	0	0%	1,251	0	0%
<b>Total Expenditure</b>	<b>215,459</b>	<b>187,144</b>	<b>87%</b>	<b>48,615</b>	<b>104,067</b>	<b>214%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,687</b>	<b>14%</b>			
Wage		27,638				
Non Wage		49				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,687</b>	<b>13%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Natural Resource Department received a cumulative revenue out turn of Shs 214,831,000 (100%) against approved annual figures of Shs 215,459,000. This performance is because: LRR was released 94%, DDEG 100%, unconditional grant (non wage) was also released 100% , unconditional grant (wage) was released 100% and sector conditional grant was released 117% due to supplementary funding (GoU counter part funding under UGIFT projects). Other transfer fro central government was released 105%. These funds were spent on a number of activities across the sector (Cumulative Wage spent was only 81% because recruitment process had not been concluded. Cumulative Non Wage spent is only 109%. Cumulative Development expenditure was 100%. Cumulative Total unspent balance was Shs 27,687,000 (wage).

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

The reasons for unspent balance of Shs 27,687,000 was due to delay in staff recruitment process.

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

There was tangible physical performance highlights for the department namely planting of 9 ha of teak stumps for wetlands restoration, procurement of one laptop computer for the department and processing land titles (6), but this process is still ongoing. Wetlands inventory were conducted.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>369,939</b>	<b>345,742</b>	<b>93%</b>	<b>92,485</b>	<b>158,668</b>	<b>172%</b>
District Unconditional Grant (Non-Wage)	6,300	6,300	100%	1,575	1,575	100%
District Unconditional Grant (Wage)	175,614	175,614	100%	43,904	43,904	100%
Locally Raised Revenues	6,585	9,000	137%	1,646	0	0%
Other Transfers from Central Government	139,053	112,440	81%	34,763	102,593	295%
Sector Conditional Grant (Non-Wage)	42,387	42,387	100%	10,597	10,597	100%
<b>Development Revenues</b>	<b>1,670,056</b>	<b>442,795</b>	<b>27%</b>	<b>417,514</b>	<b>219,048</b>	<b>52%</b>
External Financing	1,670,056	442,795	27%	417,514	219,048	52%
<b>Total Revenues shares</b>	<b>2,039,995</b>	<b>788,537</b>	<b>39%</b>	<b>509,999</b>	<b>377,716</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,614	155,670	89%	43,904	48,009	109%
Non Wage	194,325	170,128	88%	48,581	115,770	238%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,670,056	437,983	26%	417,514	214,236	51%
<b>Total Expenditure</b>	<b>2,039,995</b>	<b>763,781</b>	<b>37%</b>	<b>509,999</b>	<b>378,015</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,944				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		4,812				
<b>Total Unspent</b>		<b>24,756</b>	<b>3%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Community Based Services department received a cumulative outturn of up to Shs 788,537,000 (39%) against approved budget of Shs 2,039,995,000. This under performance was because of the following reasons: • External Financing released was only 27% • Other Transfers from Central Government (PRELNOR, UWEP, PCA) received only 81% of its annual target The rest of the funding sources (LRR, District Non Wage, District Wage, & Sector Non Wage) all received 100% and above of the annual target as required. A Total Cumulative expenditure of Shs 763,781,000 were spent on a number of activities across the sector (Cumulative Wage spent is 89%. Cumulative None Wage spent is only 88% because some activities were not undertaken. Cumulative External Financing spent is only 26% because only 26% of the funds was realized) Cumulative Total unspent balance is Shs 24,756,000 was largely Wage for officers who were not recruited and some bounce EFT for External Financing activities that were being process towards the end of the FY

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

Cumulative Total unspent balance is Shs 24,756,000 was largely Wage for officers who were not recruited and some bounce EFT for External Financing activities that were being process towards the end of the FY

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

Salary paid to staff, Youth Council, Women Council, and PWD Council were held; UNICEF activities under Probation conducted, CBOs registered, NGBV database updated, Work Sites inspected, Labour cases handled, LLG 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,232</b>	<b>185,232</b>	<b>100%</b>	<b>46,308</b>	<b>43,536</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	80,700	81,520	101%	20,175	19,733	98%
District Unconditional Grant (Wage)	95,212	95,212	100%	23,803	23,803	100%
Locally Raised Revenues	9,320	8,500	91%	2,330	0	0%
<b>Development Revenues</b>	<b>65,205</b>	<b>46,293</b>	<b>71%</b>	<b>16,301</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,293	46,293	100%	11,573	0	0%
External Financing	18,912	0	0%	4,728	0	0%
<b>Total Revenues shares</b>	<b>250,437</b>	<b>231,525</b>	<b>92%</b>	<b>62,609</b>	<b>43,536</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,212	92,776	97%	23,803	23,143	97%
Non Wage	90,020	90,020	100%	22,505	24,753	110%
<b>Development Expenditure</b>						
Domestic Development	46,293	46,293	100%	11,573	18,616	161%
External Financing	18,912	0	0%	4,728	0	0%
<b>Total Expenditure</b>	<b>250,437</b>	<b>229,089</b>	<b>91%</b>	<b>62,609</b>	<b>66,512</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,436</b>	<b>1%</b>			
Wage		2,436				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,436</b>	<b>1%</b>			

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## Vote:527 Kitgum District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received revenue of up to Shs 231,525,000 (92%) against approved budget of Shs 250,437,000 planned the whole FY. This underperformance is because External Financing didn't received any of its annual budget estimate and LRR received only 91% of its annual allocation. While District unconditional grant Wage, Non-Wage and DDEG all received exactly 100% as required. Total expenditure of only Shs 229,089,000 (91%) was undertaken on a number of activities across the sector (Wage spent is only 97% because the District Planner was not being paid his correct salary scale; all the Non Wage grants was spent; 100% of the development fund was spent). Total unspent balance of Shs 2,436,000 has been realized by the end of the quarter.

### Reasons for unspent balances on the bank account

Total unspent balance of Shs 2,436,000 has been realized by the end of the quarter. The reason for this is that the District Planner was not being paid his rightful salary scale

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

Salary paid to 6 staff; 6 DTPC held; Multisectoral Monitoring Conducted, Q4 and Q2 performance report for FY 2020/21 report prepared and produced; 50 copies of FY 2021/22 Final Budget produced; 50 copies of FY 2021/22 Final Work Plan produced; Mock Assessment conducted and disseminated; Appraised projects; Updated Statistical Abstract; General Office operational Cost met; District Budget Conference conducted; Sub county Consultative Planning Meeting conducted ; Statistical Abstract Prepared and Produced

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,733</b>	<b>29,733</b>	<b>100%</b>	<b>7,433</b>	<b>6,821</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
District Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Locally Raised Revenues	4,449	4,449	100%	1,112	500	45%
<b>Development Revenues</b>	<b>4,640</b>	<b>0</b>	<b>0%</b>	<b>1,160</b>	<b>0</b>	<b>0%</b>
External Financing	4,640	0	0%	1,160	0	0%
<b>Total Revenues shares</b>	<b>34,373</b>	<b>29,733</b>	<b>87%</b>	<b>8,593</b>	<b>6,821</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,284	11,284	100%	2,821	2,821	100%
Non Wage	18,449	18,449	100%	4,612	4,409	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
<b>Total Expenditure</b>	<b>34,373</b>	<b>29,733</b>	<b>87%</b>	<b>8,593</b>	<b>7,230</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

District Internal Audit received a cumulative revenue of only Shs 29,733,000 (87%) against approved budget of Shs 34,373,000 planned the whole FY. This under performance is because External Financing was never released to the Unit while the rest of the revenue were received as required or even more than the planned amount. LRR released was up to 100% of its annual target. Wage was release 100%. District Non-wage was also released 100%. External financing was never released by the end of the Quarter. Total Cumulative expenditure of only Shs 29,733,000 (87%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 100%. Cumulative Non Wage spent is only 100%). There was Cumulative Total unspent balance.

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

There was Cumulative Total unspent balance.

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

12 departments audited, 19 LLG audited; Salary paid to one staff; General Office operational cost met; Verification of procured items conducted; Health Facilities Audited.

## Vote:527 Kitgum District

## Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,575</b>	<b>68,393</b>	<b>90%</b>	<b>19,644</b>	<b>13,334</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	1,499	1,499	100%	375	375	100%
District Unconditional Grant (Wage)	33,916	33,916	100%	8,479	8,479	100%
Locally Raised Revenues	3,178	3,176	100%	795	176	22%
Other Transfers from Central Government	19,764	12,584	64%	5,691	0	0%
Sector Conditional Grant (Non-Wage)	17,217	17,217	100%	4,304	4,304	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>75,575</b>	<b>68,393</b>	<b>90%</b>	<b>19,644</b>	<b>13,334</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,916	33,916	100%	8,479	8,479	100%
Non Wage	41,659	34,477	83%	11,165	11,666	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,575</b>	<b>68,393</b>	<b>90%</b>	<b>19,644</b>	<b>20,145</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:527 Kitgum District****Quarter4**

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

Trade Industry and Local Development received a cumulative revenue of only Shs 68,393,000 (90%) against approved budget of Shs 75,575,000 planned FY 2021/22. This under performance is because under-release registered under OTCG (PRELNOR – 64%) while the rest of the revenue were received as required or even above target. Wage was release 100%; District Non-wage and Sector Conditional grant NW was also released 100% Total Cumulative expenditure of only Shs 68,393,000 (90%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 100%. Cumulative Non-Wage spent is only 83%). There was no cumulative Total unspent balance by the end of Q4.

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

There was no cumulative Total unspent balance by the end of Q4.

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

Out Put 1\_ 5 radio talk shows were conducted to sensitize businesses in Q4, 15 businesses were inspected for compliance with the law and 40 businesses approved to be issued with trading licenses in Q4. Out Put 2\_ 5 radio talk shows were conducted to sensitize businesses, and 5 inspected and 5 linked with UNBS for certification. Out Put 3\_ 0 businesses linked to out side markets and 7 producer groups participated in the trade shows Out Put 4\_ 120 Cooperatives were supervised including Emyooga Saccos, 72 were mobilized for registration and 72 Saccos were registered under PDM during Q4. Out Put 5\_ 1 tourism activity was mainstreamed in the district work plan, 2 new hospitality facilities updated. Out Put 6\_ Opportunity for industrial park is being sought, and 5 value addition facilities were visited through technical backstopping visits during the quarter.



## Vote:527 Kitgum District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid		staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid
211101 General Staff Salaries	641,314	634,571	99 %		196,472
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		900
212102 Pension for General Civil Service	2,204,515	2,630,731	119 %		739,057
213004 Gratuity Expenses	412,881	412,881	100 %		206,661
221009 Welfare and Entertainment	13,000	13,000	100 %		3,266
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		250
221012 Small Office Equipment	1,600	400	25 %		0
221017 Subscriptions	7,000	7,000	100 %		7,000
222001 Telecommunications	1,000	1,000	100 %		250
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	4,800	4,800	100 %		0
225001 Consultancy Services- Short term	5,000	5,000	100 %		1,250
225002 Consultancy Services- Long-term	10,000	10,000	100 %		2,000
227001 Travel inland	13,000	11,420	88 %		750
227004 Fuel, Lubricants and Oils	26,000	21,800	84 %		4,500
228002 Maintenance - Vehicles	16,000	11,500	72 %		3,003
282104 Compensation to 3rd Parties	10,476	8,907	85 %		2,125
321608 General Public Service Pension arrears (Budgeting)	547,081	543,871	99 %		73,109

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321617 Salary Arrears (Budgeting)	566,692	566,692	100 %	0
Wage Rect:	641,314	634,571	99 %	196,472
Non Wage Rect:	3,853,445	4,261,901	111 %	1,046,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494,760	4,896,472	109 %	1,242,543
Reasons for over/under performance: wage was paid in time				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%) LG Establish post filled in respect to 30% female and 50% male	(80%)LG Establish post filled in respect to 30% female and 50% male	(80%)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%) LG Establish post filled in respect to 30% female and 50% male	(95%)staffs appraised 50% male and 45% female	(95%)LG Establish post filled in respect to 30% female and 50% male
%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%) staff paid salary by 28th of every month gender inclusive	(99%)staff paid salary by 28th of every month gender inclusive	(99%)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%) Pensioners paid by 28th of every month gender inclusive	(99%) Pensioners paid by 28th of every month gender inclusive	(99%)Pensioners paid by 28th of every month gender inclusive
Non Standard Outputs:	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted
221011 Printing, Stationery, Photocopying and Binding	716	716	100 %	0
227001 Travel inland	2,000	2,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	2,716	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	2,716	100 %	250
Reasons for over/under performance: the sector has limited budget				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(0) N/A	(0) 1	(0)N/A	(0)1
Availability and implementation of LG capacity building policy and plan	(0) N/A	(1) 1	(0)N/A	(1)N/A

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Non Standard Outputs:		induction training pre-retirement training procurement of computers and accessories consultancy( development of plans)	induction training per-retirement training procurement of computers and accessories consultancy( development of plans)	induction training pre-retirement training procurement of computers and accessories consultancy( development of plans)	induction training per-retirement training procurement of computers and accessories consultancy( development of plans)
221002	Workshops and Seminars	14,593	14,593	100 %	0
221008	Computer supplies and Information Technology (IT)	23,200	23,200	100 %	5,000
225001	Consultancy Services- Short term	8,500	8,499	100 %	1,451
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		46,293	46,292	100 %	6,451
External Financing:		0	0	0 %	0
Total:		46,293	46,292	100 %	6,451
Reasons for over/under performance:		limited funding			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		support supervision and group formation	N/A	NUSAF Projects Groups formed and mobilized	N/A
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012	Small Office Equipment	10,000	0	0 %	0
227001	Travel inland	50,000	0	0 %	0
227004	Fuel, Lubricants and Oils	30,000	0	0 %	0
228002	Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		120,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		120,000	0	0 %	0
Reasons for over/under performance:		funds were not sent the project closed			
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	10 of Radio talk shows conducted, 50 of projects documented, No financial releases distributed and mandatory notice, 10 press confess conducted, web site updated	No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated	10 of Radio talk shows conducted, 50 of projects documented, No financial releases distributed and mandatory notice, 10 press confess conducted, web site updated
221009	Welfare and Entertainment	500	500	100 %	125

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221011 Printing, Stationery, Photocopying and Binding	534	534	100 %	135
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	960	960	100 %	0
227004 Fuel, Lubricants and Oils	1,257	1,257	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	5,250	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	5,250	100 %	885
Reasons for over/under performance: despite the performance the sector lacks adequate funds				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Board of survey conducted	(1) Board of survey conducted	(1)Board of survey conducted	(1)Board of survey conducted
No. of monitoring reports generated	(0) N/A	() 1	(0)N/A	()1
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ	documentation of district assets and fleets	documentation of district assets and fleets	documentation of district assets and fleets
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance: funds were received in time				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	pay roll printed and distributed the staff gender inclusive	pay roll printed and distributed to the staffs gender inclusive	pay roll printed and distributed to the staffs gender inclusive	pay roll printed and distributed to the staffs gender inclusive
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	1,600	1,600	100 %	400
227001 Travel inland	3,278	3,278	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	8,878	100 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	8,878	100 %	2,220

## Vote:527 Kitgum District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the sector performed despite the limited budget					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(80%) records received, filled, stored and retrieved. submissions made to district services commission	(80%) records received, filled, stored and retrieved. submissions made to district services commission		(80%)records received, filled, stored and retrieved. submissions made to district services commission	(80%)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
221011 Printing, Stationery, Photocopying and Binding	716	716	100 %		0
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	2,000	2,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,216	3,216	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,216	3,216	100 %		375
Reasons for over/under performance: limited funds					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	installation of operating system in computers and maintenances of computers			-fuel -stationary -vehicle maintenances -allowance	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	1,540	1,540	100 %		135
227004 Fuel, Lubricants and Oils	716	716	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,756	2,756	100 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,756	2,756	100 %		260
Reasons for over/under performance:					
<b>Capital Purchases</b>					

## Vote:527 Kitgum District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(4) payment of retention district land board office 2- construction of gate house 3- rehabilitation of fence administration 4-remodleing of CAO's office 5- council	(5) 1		(5)Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooing machine	(5)1
No. of solar panels purchased and installed	(0) N/A	(0) 0		(0)N/A	(0)0
No. of administrative buildings constructed	(0) N/A	(0) 0		(0)N/A	(0)0
No. of vehicles purchased	(0) N/A	(0) 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:	remolding of CAO's office	1			1
312101 Non-Residential Buildings	49,344	49,342	100 %		40,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,344	49,342	100 %		40,016
External Financing:	0	0	0 %		0
Total:	49,344	49,342	100 %		40,016
Reasons for over/under performance: the rehabilitation was done					
Total For Administration : Wage Rect:	641,314	634,571	99 %		196,472
Non-Wage Reccurent:	3,999,762	4,288,218	107 %		1,053,560
GoU Dev:	95,637	95,635	100 %		46,468
Donor Dev:	0	0	0 %		0
Grand Total:	4,736,713	5,018,423	105.9 %		1,296,499

## Vote:527 Kitgum District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-15) Annual performance report produced at the District HQtrs in Finance Department.	( ) Quarters one, two, three and four performance reports submitted.		(2022-07-15)Quarterly performance report produced at the District HQtrs in Finance Department.	(2022-08-15)Quarterly performance report produced at the District HQtrs in Finance Department.
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Quarters one, two, three and four Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.
211101 General Staff Salaries	209,452	189,753	91 %		47,484
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,770	59 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	2,366	118 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	2,000	2,000	100 %		500

## Vote:527 Kitgum District

## Quarter4

227001 Travel inland	7,800	7,800	100 %	58
Wage Rect:	209,452	189,753	91 %	47,484
Non Wage Rect:	17,800	13,937	78 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,252	203,689	90 %	48,042

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	() Total of UGX 117,771,000 in LST collected.	() Cumulative collection of Local Service Tax in quarters one, two, three and four is UGX 84,104,313	()	(272503)Total of UGX 272,503 in LST collected in Q4.
Value of Hotel Tax Collected	(0) No Planned collection	()	(0)N/A	()
Value of Other Local Revenue Collections	() Total of UGX 128,685,410 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 Value of Other Local Revenue Collections in Q1,Q2 three and four is UGX 121,358,851	()	() Value of Other Local Revenue Collections in Q4 is UGX 22,501,223



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## Quarter4

Non Standard Outputs:	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Enhancement committee, Revenue office operation met. Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met	Supervision of Local Revenue collection done in the sub counties in Q1, Q2 Q3 and Q4,	Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection	Supervision of Local Revenue collection done in the sub counties Q4,
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
222003 Information and communications technology (ICT)	900	900	100 %	0
227001 Travel inland	10,248	10,158	99 %	40

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## Quarter4

228002 Maintenance - Vehicles	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,148	15,058	99 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,148	15,058	99 %	40
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Small office equipment and welfare and entertainment met.	Office equipment not procured for the day to day operation in Q1,Q2,Q3 and Q4.	Office equipment procured for the day to day operation.	Office equipment not procured for the day to day operation in Q4.
222003 Information and communications technology (ICT)	1,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,191	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,191	0	0 %	0
Reasons for over/under performance: There was under-collection of revenue leading to expenditure not being met under this output.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Local Government Reports and Financial Statements submitted to Accountant General and Auditor General's office Kampala	( ) Annual Reports and Financial statement prepared	(2022-06-30)Annual Reports and Financial statement prepared	( )Annual Reports and Financial statement prepared
Non Standard Outputs:	Financial Statements produced at the year end.	Annual Reports and Financial Statements produced and submitted to Auditor General and Accountant General.	Annual Reports and Financial Statements produced and submitted to Auditor General and Accountant General.	Annual Reports and Financial Statements produced and submitted to Auditor General and Accountant General.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222003 Information and communications technology (ICT)	1,000	1,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				

## Vote:527 Kitgum District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Fuel for Running IFMS generator procured. Stationary for IFMS operations procured. Supplies of computer accessories met. maintenance of IFMS equipment met.	Procurement of stationery and Procurement of fuel for running the IIFMS generator done in Q1,Q2 ,Q3 and Q4..		Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment.	Procurement of stationery and Procurement of fuel for running the IIFMS generator done in Q4.
221011 Printing, Stationery, Photocopying and Binding	26,000	26,000	100 %		2,750
227004 Fuel, Lubricants and Oils	36,421	36,421	100 %		8,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,421	65,421	100 %		11,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,421	65,421	100 %		11,950
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Hands on support supervision to Lower Local Government on Financial Management and Accountability of Public funds is met	Hands on support supervision to Lower Local Government on Revenue Management, expenditure management, budgetary control and Financial reporting done in Q1, Q2,Q3 &Q4.		Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting	Hands on support supervision to Lower Local Government on Revenue Management, expenditure management, budgetary control and Financial reporting done in Q4.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0

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## Quarter4

227001 Travel inland	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	209,452	189,753	91 %	47,484
Non-Wage Reccurent:	109,560	104,416	95 %	12,549
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	319,012	294,168	92.2 %	60,032

## Vote:527 Kitgum District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured		Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured
211101 General Staff Salaries	205,964	204,057	99 %		49,584
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,144
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221009 Welfare and Entertainment	9,500	9,500	100 %		2,375
221011 Printing, Stationery, Photocopying and Binding	1,983	1,983	100 %		498
221012 Small Office Equipment	1,000	1,000	100 %		500
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	15,371	15,371	100 %		3,970
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		6,000
228002 Maintenance - Vehicles	6,000	683	11 %		0
Wage Rect:	205,964	204,057	99 %		49,584
Non Wage Rect:	48,854	43,537	89 %		15,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,818	247,594	97 %		65,072
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done
211103 Allowances (Incl. Casuals, Temporary)	7,280	5,280	73 %	935
221001 Advertising and Public Relations	6,360	6,360	100 %	3,360
221009 Welfare and Entertainment	2,600	1,000	38 %	500
221011 Printing, Stationery, Photocopying and Binding	3,030	3,030	100 %	1,715
221012 Small Office Equipment	2,776	1,082	39 %	601
222001 Telecommunications	1,220	1,220	100 %	305
227001 Travel inland	2,500	1,500	60 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,472	15,472	100 %	3,896
Gou Dev:	0	0	0 %	0
External Financing:	10,294	4,000	39 %	4,000
Total:	25,766	19,472	76 %	7,896

Reasons for over/under performance: Inadequate funding to the Unit

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:		DSC meetings conducted	Parish Chief and Town Agent		Job Advertisement mad and paid
		Quarterly reports produced and submitted	Recruited		Parish Chief and Town Agent Recruited
			Submissions for Transfers of Service, Promotions etc		
		DSC staff appraised	handled		Submissions for Transfers of Service, Promotions etc handled
		Job vacancies advertised			
		staff recruitment conducted			
		DSC decisions communicated			
		Quarterly reports conducted			
211103	Allowances (Incl. Casuals, Temporary)	15,080	15,080	100 %	6,810
221001	Advertising and Public Relations	3,000	3,000	100 %	2,000
221004	Recruitment Expenses	3,600	3,600	100 %	2,520
221007	Books, Periodicals & Newspapers	606	606	100 %	152
221009	Welfare and Entertainment	4,000	4,000	100 %	2,049

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	240	240	100 %	60
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	3,483	3,483	100 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,809	30,809	100 %	15,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,809	30,809	100 %	15,008
Reasons for over/under performance: Inadequate funding to the Commission				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land applications cleared at the District Head quarter	(203) Land applications cleared at the District Head quarter	(100)300 Land applications cleared at the District Head quarter	(100)Land applications cleared at the District Head quarter
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(2) Land board meetings conducted - District HQ	(2)6 Land board meetings conducted - District HQ	(0)Land board meetings conducted - District HQ
Non Standard Outputs:	Organizing Board meetings, meeting conducted salary paid office equipment and assorted stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met.	Organizing Board meetings, meeting conducted salary paid office equipment and assorted stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met.	Organizing Board meetings, meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met.	Organizing Board meetings, meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met.
211103 Allowances (Incl. Casuals, Temporary)	7,081	7,081	100 %	2,677
221009 Welfare and Entertainment	800	800	100 %	760
221011 Printing, Stationery, Photocopying and Binding	842	842	100 %	632
221012 Small Office Equipment	1,000	1,000	100 %	750
222001 Telecommunications	358	358	100 %	358
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,081	11,081	100 %	6,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	11,081	100 %	6,177
Reasons for over/under performance: Tenure of office of members have elapse				
<b>Output : 138205 LG Financial Accountability</b>				

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## Quarter4

No. of Auditor Generals queries reviewed per LG	(5) Holding meetings, writing, producing, and submitting reports.	(0) Not Undertaken	(5)Holding meetings, writing, producing, and submitting reports.	(0)Not Undertaken
No. of LG PAC reports discussed by Council	(5) Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	( ) No PAC report discussed	(1)Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	( )No PAC report discussed
Non Standard Outputs:	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter
211103 Allowances (Incl. Casuals, Temporary)	7,081	7,081	100 %	6,631
221007 Books, Periodicals & Newspapers	400	400	100 %	400
221009 Welfare and Entertainment	1,000	1,000	100 %	699
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	263
221012 Small Office Equipment	1,000	1,000	100 %	555
222001 Telecommunications	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,081	11,081	100 %	9,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	11,081	100 %	9,148
Reasons for over/under performance:	Inadequate funding			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings conducted at the District headquarter Emoluments / Exgratia payments met Honoraria for LLC s paid	(6) full council meetings conducted at the	(2)2 full council meetings conducted at the	(2)full council meetings conducted at the
Non Standard Outputs:	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced
211103 Allowances (Incl. Casuals, Temporary)	199,777	199,777	100 %	97,455



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## Quarter4

227001 Travel inland	30,000	30,000	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,777	229,777	100 %	97,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,777	229,777	100 %	97,805
Reasons for over/under performance: Inadequate fund to pay LC I, II Exgratia and LC III Councilors Allowance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee sessions conducted by various committee	Standing committee sessions conducted by various committee at the District head quarter	Standing committee sessions conducted by various committee at the District head quarter	Standing committee sessions conducted by various committee at the District head quarter
227001 Travel inland	30,000	30,000	100 %	10,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,364
Reasons for over/under performance: Inadequate funding for Exgratia and Honoraria				
Total For Statutory Bodies : Wage Rect:	205,964	204,057	99 %	49,584
Non-Wage Reccurent:	377,075	371,758	99 %	157,885
GoU Dev:	0	0	0 %	0
Donor Dev:	10,294	4,000	39 %	4,000
Grand Total:	593,333	579,815	97.7 %	211,469

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

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

## Vote:527 Kitgum District

## Quarter4

Non Standard Outputs:		- 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 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. - 2,200 farmers (1,150 female & 1,110 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m). - Inspected 450 carcasses of cattle, goats and pork. - 1,600 farmers (600 male & 1,000 female) 60% are youth & PWDs trained on postharvest handling and value addition (UGX 17.1m). - Disease and pest/ control including vaccinations in all the s/c -7 demos established and 5 of the demos are to be managed by women, youth & PWDs farmers¶ groups (UGX 24m). -12 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m).	- 18 agric. extension staff salaries paid for 3 months. - 781 Routine advisory/ext. visits made to 6,590 crop, fisheries veterinary and apiculture farmers in all S/c & KMC.	- 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m)	- 18 agric. extension staff salaries paid for 3 months. - 120 Routine advisory/ext. visits made to 620 crop, fisheries veterinary and apiculture farmers in all S/c & KMC.
211101	General Staff Salaries	621,607	482,748	78 %	132,421
221011	Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %	759

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227001 Travel inland	111,063	111,062	100 %	27,765
228002 Maintenance - Vehicles	8,000	7,999	100 %	2,003
Wage Rect:	621,607	482,748	78 %	132,421
Non Wage Rect:	122,063	122,061	100 %	30,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	743,670	604,809	81 %	162,948

Reasons for over/under performance:

- Inadequate technical field staff to provide extension/advisory services to farmers;
- Inadequate financial facilitation;
- Climate change: dry spelt has affected especially crop production seriously.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	- Stakeholders' orientations, data collection, recruitment of 26 parish chiefs, formation of 1,436 enterprise groups, formation and registration of 72 PDM SACCOs and partial capitalization of the SACCOs done.	The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	- Stakeholders' orientations, data collection, recruitment of 26 parish chiefs, formation of 1,436 enterprise groups, formation and registration of 72 PDM SACCOs and partial capitalization of the SACCOs done.
263104 Transfers to other govt. units (Current)	1,129,681	684,929	61 %	659,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,129,681	684,929	61 %	659,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,129,681	684,929	61 %	659,602

Reasons for over/under performance:

- Implementation of PDM done in a rush because there was little time left to the end of the FY 2021/22.
- Delayed and unclear implementation guidelines/circulars.
- Money for SACCCOs not released by the Ministry of Local Government.

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

N/A

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## Quarter4

Non Standard Outputs:		NAADS/OWC inputs distributed to farmers supervised and monitored.	- 12,000 cashewnut seedlings, 50,000 citrus seedlings, 1500kg of beans seeds and 6,554 bags of cassava cuttings supplied under OWC and distributed to farmers. - 4 heads of improved in-calf dairy heifers supplied under OWC and distributed to 4 youths. - 3 improved piglets supplied and given to one widow.	NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored.	- 12,000 cashewnut seedlings, 50,000 citrus seedlings, 1500kg of beans seeds and 6,554 bags of cassava cuttings supplied under OWC and distributed to farmers. - 4 heads of improved in-calf dairy heifers supplied under OWC and distributed to 4 youths.
227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		- Inadequate inputs given to farmers against high expectation. - Climate change: dry spelt affected the performance of the inputs, especially the rooting of the crops.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		80 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. 4 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. 12 Monthly staff salaries paid.	- 85 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 4 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 12 Monthly staff salaries paid. - Fisheries office operated.	- 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated.	- 23 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated.
211101	General Staff Salaries	27,600	27,600	100 %	6,900
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222003	Information and communications technology (ICT)	800	800	100 %	600
224004	Cleaning and Sanitation	800	800	100 %	200

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## Quarter4

227001 Travel inland	7,600	7,600	100 %	1,900
Wage Rect:	27,600	27,600	100 %	6,900
Non Wage Rect:	10,000	10,000	100 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,600	37,600	100 %	9,800
Reasons for over/under performance:				
- Scarce and expensive aquaculture inputs like fish fingerlings, fish feeds and harvesting gears; - Aquaculture requires high start up costs which hinders farmers from investing in it; - Cases of immature fish in the fish markets are still high.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	- Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented.	- 18 Inspection, Certification and quality assurance of crop resources conducted. - 16 Supervisory and Monitoring visits conducted. - 12 Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. - 05 Crop pests and diseases surveillance  - 1 Inspection of agro-input dealers in the district conducted. - 11 technical support to Quality Declared Seeds (QDS) producers conducted.	- Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented.	- 18 Inspection, Certification and quality assurance of crop resources conducted. - 6 Supervisory and Monitoring visits conducted. - 10 Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. - 05 Crop pests and diseases surveillance  - 1 Inspection of agro input dealers in the district conducted. - 11 technical support to Quality Declared Seeds (QDS) producers conducted.
211101 General Staff Salaries	55,200	27,600	50 %	6,900
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	720	40	6 %	0
222002 Postage and Courier	720	720	100 %	360
224004 Cleaning and Sanitation	400	400	100 %	100
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	128,641	62,184	48 %	8,413

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## Quarter4

228002 Maintenance - Vehicles	10,000	10,000	100 %	5,980
Wage Rect:	55,200	27,600	50 %	6,900
Non Wage Rect:	154,081	75,944	49 %	15,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,281	103,544	49 %	22,053
Reasons for over/under performance:	<div>- Stray animals – goats, cattle, pigs destroying gardens and nursery beds.</div> <div>- Lack of a vehicle for field movement.</div> <div>- Dry spell that affected most crops planted by farmers in the first season.</div> <div>- Indiscriminate use of pesticides and agrochemicals by farmers and vegetables vendors.</div> <div>- Few number on Agricultural Officers compared to the number of Sub counties and Town Councils which is affecting the impact of agricultural extension work in the district. There are Eight Agricultural Officers versus 19 Sub counties and Town Councils.</div>			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(80) 80 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(69) 69 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(20)20 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(13)13 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.
Non Standard Outputs:	<div>60 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection.</div> <div>- 120 Beekeepers supervised and backstopped.</div> <div>- 40 General field monitoring visits of all apiculture activities including trade in bee products conducted.</div> <div>- 4 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted.</div> <div>- Entomology office operated.</div> <div>- 300 beekeepers trained on best apiary management practices.</div> <div>- 32 beekeepers supervised and backstopped.</div> <div>- 12 general monitoring visits conducted.</div> <div>- Capacity of 7 famer groups built on group dynamics and business plan development.</div> <div>- 2 Radio extension programs conducted on tsetse fly and tick management</div> <div>- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection.</div> <div>- 30 Beekeepers supervised and backstopped.</div> <div>- 10 General field monitoring visits of all apiculture activities including trade in bee products conducted.</div> <div>- 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted.</div> <div>- Entomology office operated.</div> <div>- 300 beekeepers trained on best apiary management practices.</div> <div>- 32 beekeepers supervised and backstopped.</div> <div>- 12 general monitoring visits conducted.</div> <div>- Capacity of 7 famer groups built on group dynamics and business plan development.</div> <div>- 2 Radio extension programs conducted on tsetse fly and tick management</div>			
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	5,780	5,780	100 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	6,580	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	6,580	100 %	1,650
Reasons for over/under performance:	<div>- Low prices offered for raw honey.</div> <div>- Prevalence of tick infestation.</div> <div>- Prolonged dry spell resulted into reduced productivity of forage plants</div>			
Output : 018211 Livestock Health and Marketing				

## Vote:527 Kitgum District

## Quarter4

N/A					
Non Standard Outputs:		<div>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</div>		<div>- 22,670 cattle vaccinated against FMD, CBPP &amp; Black Quarter . - 706 livestock farmers trained ecto and endo parasite control and rational use of veterinary drugs. - 21,396 poultry vaccinated against Newcastle disease. - 5 Livestock disease surveillance reports generated .</div>	
		<div>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</div>		<div>- 3,006 pets vaccinated against rabies disease. - 286 livestock farmers trained on best animal husbandry practices. - 9,347 poultry vaccinated against Newcastle disease.</div>	
211101	General Staff Salaries	56,400	27,725	49 %	7,000
221009	Welfare and Entertainment	500	500	100 %	125
221011	Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221012	Small Office Equipment	1,059	666	63 %	666
222002	Postage and Courier	61	61	100 %	61
222003	Information and communications technology (ICT)	800	800	100 %	400
223005	Electricity	1,200	1,200	100 %	300
223006	Water	200	200	100 %	50
224004	Cleaning and Sanitation	600	600	100 %	150
224006	Agricultural Supplies	800	800	100 %	200
227001	Travel inland	10,811	10,810	100 %	2,706
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
228004	Maintenance – Other	1,000	1,000	100 %	750
Wage Rect:		56,400	27,725	49 %	7,000
Non Wage Rect:		19,631	19,237	98 %	6,808
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		76,031	46,962	62 %	13,808
Reasons for over/under performance:		<div>- Dog bite incidents remains high in the communities. - Low timely disease reporting by most farmers. - Rural poultry farmers are reluctant to vaccinate the birds.</div>			
Output : 018212 District Production Management Services					
N/A					



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## Quarter4

Non Standard Outputs:		- General staff salaries paid. - Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.	- General staff salaries paid for 12 months. - Staff quarterly transport allowance paid for 12 months. - 49 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 5 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - DPO office operated.	- General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.	- General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 2 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.
211101	General Staff Salaries	37,665	7,333	19 %	1,831
221002	Workshops and Seminars	3,600	3,600	100 %	1,800
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400
224004	Cleaning and Sanitation	1,059	666	63 %	0
227001	Travel inland	17,661	17,661	100 %	4,416
228002	Maintenance - Vehicles	4,800	4,785	100 %	3,074
	Wage Rect:	37,665	7,333	19 %	1,831
	Non Wage Rect:	27,920	27,512	99 %	9,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,585	34,845	53 %	11,521

Reasons for over/under performance:

- Inadequate technical staff.
- Inadequate funding.
- Climate change: erratic rains with long dry spells have seriously affected production.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.</li> </ul>				<ul style="list-style-type: none"> <li>- Stakeholders' orientations, data collection, recruitment of 26 parish chiefs, formation of 1,436 enterprise groups, formation and registration of 72 PDM SACCOs and partial capitalization of the SACCOs done.</li> </ul>	<ul style="list-style-type: none"> <li>The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.</li> </ul>	<ul style="list-style-type: none"> <li>- Stakeholders' orientations, data collection, recruitment of 26 parish chiefs, formation of 1,436 enterprise groups, formation and registration of 72 PDM SACCOs and partial capitalization of the SACCOs done.</li> </ul>
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## Vote:527 Kitgum District

## Quarter4

263204 Transfers to other govt. units (Capital)	122,333	81,460	67 %	81,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,333	81,460	67 %	81,460
External Financing:	0	0	0 %	0
Total:	122,333	81,460	67 %	81,460

Reasons for over/under performance:

- Implementation of PDM done in a rush because there was little time left to the end of the FY 2021/22.
- Delayed and unclear implementation guidelines/circulars.
- Money for SACCCOs not released by the Ministry of Local Government.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Solar Power System installed at Veterinary Laboratory to operate the cold chain there.	Solar power system installed at Veterinary office to run the fridges for storing livestock vaccines.	Solar power system installed at Veterinary office to run the fridges for storing livestock vaccines.	
312214 Laboratory and Research Equipment	21,000	20,999	100 %	19,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	20,999	100 %	19,291
External Financing:	0	0	0 %	0
Total:	21,000	20,999	100 %	19,291

Reasons for over/under performance:

- Delay in the procurement process, that led to delay in implementation. However, it was fully and satisfactorily executed and paid for well before the end of the FY.

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

N/A

Non Standard Outputs:	2 Laptops and 2 printers procured.	2 Laptops and 2 printers procured.	2 Laptops and 2 printers procured.	2 Laptops and 2 printers procured.
312213 ICT Equipment	8,250	8,250	100 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,250	8,250	100 %	8,250
External Financing:	0	0	0 %	0
Total:	8,250	8,250	100 %	8,250

Reasons for over/under performance:

- Delay in the procurement process led to delay in supply by the contracted supplier. However, they were supplied and paid for before the end of the FY.

**Output : 018283 Livestock market construction**

No of livestock markets constructed	(1) One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	(0) One office block with 3 office rooms constructed at the Livestock Market at Pajimo in Labongo-Akwang Subcounty.	(1) One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	(0) One office block with 3 office rooms constructed at the Livestock Market at Pajimo in Labongo-Akwang Subcounty.
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## Vote:527 Kitgum District

## Quarter4

Non Standard Outputs:	One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	One office block with 3 office rooms constructed at the Livestock Market at Pajimo in Labongo-Akwang Subcounty.	One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	One office block with 3 office rooms constructed at the Livestock Market at Pajimo in Labongo-Akwang Subcounty.
312101 Non-Residential Buildings	51,337	51,337	100 %	48,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,337	51,337	100 %	48,187
External Financing:	0	0	0 %	0
Total:	51,337	51,337	100 %	48,187
Reasons for over/under performance:	- Inadequate funding to construct the entire livestock market at once. This is why the construction is being done in piece meals.			
Total For Production and Marketing : Wage Rect:	798,472	573,006	72 %	155,052
Non-Wage Reccurent:	1,472,956	949,262	64 %	726,330
GoU Dev:	202,921	162,046	80 %	157,189
Donor Dev:	0	0	0 %	0
Grand Total:	2,474,348	1,684,314	68.1 %	1,038,571

## Vote:527 Kitgum District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered		-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered
221009 Welfare and Entertainment	1,200	1,200	100 %		750
221011 Printing, Stationery, Photocopying and Binding	194	194	100 %		122
222001 Telecommunications	120	120	100 %		75
227001 Travel inland	10,620	10,620	100 %		6,985
228002 Maintenance - Vehicles	200	200	100 %		186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,334	12,334	100 %		8,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,334	12,334	100 %		8,118
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted	-12 Monthly HMIS reports collected and entered into DHIS2. -4 Quarterly support supervision conducted. - 4 Quarterly review meeting conducted. 4 Quarterly HMIS data Audit conducted		- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted	-4 HMIS reports collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted
221011 Printing, Stationery, Photocopying and Binding	3,300	3,300	100 %		1,814
221017 Subscriptions	3,600	3,600	100 %		1,800

## Vote:527 Kitgum District

## Quarter4

222001 Telecommunications	600	600	100 %	350
222003 Information and communications technology (ICT)	600	600	100 %	450
227001 Travel inland	4,234	4,234	100 %	2,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	12,334	100 %	6,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	12,334	100 %	6,783

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	- 4 Quarterly cold Chain maintenance done. - 4 Quarterly Support supervision conducted. -4 Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.
221002 Workshops and Seminars	1,536	1,536	100 %	768
222001 Telecommunications	951	951	100 %	600
227001 Travel inland	9,847	9,847	100 %	5,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	12,334	100 %	6,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	12,334	100 %	6,783

Reasons for over/under performance:

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

Number of trained health workers in health centers	(250) trained health workers in in lower health centers	(214) trained health workers in in lower health centers by the end of Q4	(250)trained health workers in in lower health centers	(214)trained health workers in in lower health centers in Q4
No of trained health related training sessions held.	(4) health related training held at District Head Quarter	(4) health related training held at District Head Quarter by the end of Q4	(1)health related training held at District Head Quarter	(1)health related training held at District Head Quarter in Q4
Number of outpatients that visited the Govt. health facilities.	(335000) Outpatients that visited the lower level Govt. health facilities.	(278998) Outpatients that visited the lower level Govt. health facilities. by the end of Q4	(83750)Outpatients that visited the lower level Govt. health facilities.	(84374)Outpatients that visited the lower level Govt. health facilities in Q4

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## Quarter4

Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients that visited the Lower Level Govt. health facilities.	(16436) Inpatients that visited the Lower Level Govt. health facilities by the end of Q4	(3750) Inpatients that visited the Lower Level Govt. health facilities.	(4328) Inpatients that visited the Lower Level Govt. health facilities. in Q4
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in the lower level Govt. health facilities	(4286) Deliveries conducted in the lower level Govt. health facilities by the end of Q4	(1000) Deliveries conducted in the lower level Govt. health facilities	(1042) Deliveries conducted in the lower level Govt. health facilities in Q4
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(74%) Approved post filled with qualified health workers by the end of Q4	(75%) Approved post filled with qualified health workers.	(74%) Approved post filled with qualified health workers. in Q4
% 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	(80) % 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	(80) % 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	(18209) A cumulative number of Children immunized with Pentavalent vaccine by the end of Q4	(5000) Children immunized with Pentavalent vaccine	(4534) Children immunized with Pentavalent vaccine in Q4
Non Standard Outputs:	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units
263367 Sector Conditional Grant (Non-Wage)	339,057	524,330	155 %	296,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,057	524,330	155 %	296,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,057	524,330	155 %	296,249
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) -Retention for staff house construction at Pajimo HCIII paid. - Staff house constructed at Namokora HCIV	(2) -Retention for staff house construction at Pajimo HCIII paid. -Staff house constructed at Namokora HCIV	(0)	(0)
Non Standard Outputs:				
312102 Residential Buildings	132,000	132,000	100 %	132,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	132,000	100 %	132,000
External Financing:	0	0	0 %	0
Total:	132,000	132,000	100 %	132,000

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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
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(3) -Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - Completion of General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County, -OPD Constructed at Akilok HCII, Okuti parish, Orom HCII	(3) -Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - Completion of General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County, -OPD Constructed at Akilok HCII, Okuti parish, Orom HCII		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	297,267	297,267	100 %		297,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	297,267	297,267	100 %		297,267
External Financing:	0	0	0 %		0
Total:	297,267	297,267	100 %		297,267
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(90%) %age of approved posts filled with trained health workers in KGH	(80%) %age of approved posts filled with trained health workers in KGH by the end of Q4		(90%)%age of approved posts filled with trained health workers in KGH	(80%)%age of approved posts filled with trained health workers in KGH in Q4
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15000) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(16329) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital by the end of Q4		(3750)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4260)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital in Q4
No. and proportion of deliveries in the District/General hospitals	(2600) Mothers delivered from KGH	(3379) Mothers delivered from KGH by the end of 4		(650)Mothers delivered from KGH	(263)Mothers delivered from KGH in Q4

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Number of total outpatients that visited the District/ General Hospital(s).	(50000) Outpatients that visited the District/ General Hospital(s).	(44159) Outpatients that visited the District/ General Hospital(s). by the end of Q4	(12500) Outpatients that visited the District/ General Hospital(s).	(9348) Outpatients that visited the District/ General Hospital(s). in Q4
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	518,606	587,961	113 %	255,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,606	587,961	113 %	255,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,606	587,961	113 %	255,802
Reasons for over/under performance:				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(7000) Inpatients that visited the NGO hospital facility	(16329) Inpatients that visited the NGO hospital facility by the end of Q4	(1750) Inpatients that visited the NGO hospital facility	(1260) Inpatients that visited the NGO hospital facility in Q4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) Mothers delivered from St. Joseph Hospital	(3379) Mothers delivered from St. Joseph Hospital by the end of Q4	(700) Mothers delivered from St. Joseph Hospital	(250) Mothers delivered from St. Joseph Hospital in Q4
Number of outpatients that visited the NGO hospital facility	(17000) Outpatient that visited St. Joseph Hospital	(14570) Outpatient that visited St. Joseph Hospital by the end of Q4	(4250) Outpatient that visited St. Joseph Hospital	(3656) Outpatient that visited St. Joseph Hospital by in Q4
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	196,322	234,645	120 %	100,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	234,645	120 %	100,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	234,645	120 %	100,055
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				



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Non Standard Outputs:	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted
211101 General Staff Salaries	5,400,873	5,938,191	110 %	1,480,404
211103 Allowances (Incl. Casuals, Temporary)	0	286,899	0 %	0
213001 Medical expenses (To employees)	1,000	1,000	100 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	0	155	0 %	0
221009 Welfare and Entertainment	0	4,442	0 %	4,442
221011 Printing, Stationery, Photocopying and Binding	20,863	13,566	65 %	8,992
221012 Small Office Equipment	2,500	2,500	100 %	1,250
221014 Bank Charges and other Bank related costs	1,000	523	52 %	523
222001 Telecommunications	18,373	36,111	197 %	5,852
223005 Electricity	3,000	3,000	100 %	750
223006 Water	1,000	1,000	100 %	500
224001 Medical and Agricultural supplies	0	4,200	0 %	40
227001 Travel inland	329,295	405,102	123 %	161,488
227004 Fuel, Lubricants and Oils	3,178	0	0 %	0
228002 Maintenance - Vehicles	2,000	19,000	950 %	2,726
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,000
228004 Maintenance – Other	0	31,933	0 %	31,933
Wage Rect:	5,400,873	5,938,191	110 %	1,480,404
Non Wage Rect:	28,845	644,481	2234 %	144,768
Gou Dev:	0	2,038	0 %	2,038
External Financing:	356,364	165,912	47 %	74,189
Total:	5,786,082	6,750,623	117 %	1,701,399
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
221009 Welfare and Entertainment	0	600	0 %	600
221011 Printing, Stationery, Photocopying and Binding	0	1,636	0 %	1,636
222001 Telecommunications	0	1,530	0 %	1,530

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227001 Travel inland	0	99,815	0 %	99,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	103,581	0 %	103,581
Total:	0	103,581	0 %	103,581
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,400,873	5,938,191	110 %	1,480,404
Non-Wage Reccurent:	1,119,831	2,028,418	181 %	818,559
GoU Dev:	429,267	431,305	100 %	431,305
Donor Dev:	356,364	269,493	76 %	177,770
Grand Total:	7,306,335	8,667,407	118.6 %	2,908,038

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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, paying salaries, supervising and appraising staff
211101 General Staff Salaries	7,611,057	7,535,937	99 %		1,956,542
Wage Rect:	7,611,057	7,535,937	99 %		1,956,542
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,611,057	7,535,937	99 %		1,956,542
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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.	(849) There are 846 qualified primary school teachers in Kitgum District		(849)Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.	(849)There are 849 qualified primary school teachers in Kitgum District
No. of qualified primary teachers	(848) There are 849 qualified primary school teachers in Kitgum District	( ) There are 846 qualified primary school teachers in Kitgum District		(849)There are 849 qualified primary school teachers in Kitgum District	( )There are 846 qualified primary school teachers in Kitgum District
No. of pupils enrolled in UPE	(50230) There are 50230 pupils enrolled in UPE schools in Kitgum District	( ) There are 50230 pupils enrolled in UPE schools in Kitgum District		(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District	( )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	(250) 250 pupils are expected to drop out of school in Kitgum district		(250)250 pupils are expected to drop out of school in Kitgum district	(250)250 pupils are expected to drop out of school in Kitgum district
No. of Students passing in grade one	(20) 20 pupils are expected to pass in grade one in Kitgum district	( ) 20 pupils are expected to pass in grade one in Kitgum district		(20)20 pupils are expected to pass in grade one in Kitgum district	( )20 pupils are expected to pass in grade one in Kitgum district
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2019	( ) 3000 pupils are expected to sit PLE in 2022		(3000)3000 pupils are expected to sit PLE in 2019	( )3000 pupils are expected to sit PLE in 2022

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Non Standard Outputs:	50,230 pupils are enrolled in primary schools Salaries paid to 848 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.	Registering learners, teaching and learning, inspecting and monitoring schools, participation in co-curricular activities.	50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.	Registering learners, teaching and learning, inspecting and monitoring schools, participation in co-curricular activities.
263367 Sector Conditional Grant (Non-Wage)	942,471	1,087,109	115 %	636,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,471	1,087,109	115 %	636,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,471	1,087,109	115 %	636,452
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(6) Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	( ) 8 Classrooms Constructed in UPE Schools	(6)Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(4)8 Classrooms Constructed in UPE Schools
No. of classrooms rehabilitated in UPE	(0) N/A	(8) 8 classrooms rehabilitated in UPE schools	(0)N/A	(8)8 classrooms rehabilitated in UPE schools
Non Standard Outputs:	Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	12,185	12,185	100 %	0
312101 Non-Residential Buildings	316,014	243,964	77 %	188,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,199	228,265	128 %	160,579
External Financing:	150,000	27,885	19 %	27,885
Total:	328,199	256,150	78 %	188,464
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				

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No. of latrine stances constructed	(1) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5) 1 block of 5 stance drainable latrine constructed at Panykel PS
No. of latrine stances rehabilitated	(0) N/A	(5) 5 stance latrine rehabilitated	(0) N/A	(5) 5 stance latrine rehabilitated
Non Standard Outputs:	1 block of 5 stance drainable latrine constructed at Panykel PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	1 block of 5 stance drainable latrine constructed at Panykel PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.
312101 Non-Residential Buildings	22,200	20,938	94 %	20,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,200	20,938	94 %	20,938
External Financing:	0	0	0 %	0
Total:	22,200	20,938	94 %	20,938
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(6) 6 staff houses constructed	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(6) 6 staff houses constructed
No. of teacher houses rehabilitated	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.
312102 Residential Buildings	620,000	58,538	9 %	58,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	58,538	9 %	58,538
Total:	620,000	58,538	9 %	58,538
Reasons for over/under performance: The contractor for Locom PS did not start work in time and so not all the funds could be absorbed.				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(3) 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	(29) 29 schools received desks	(3)3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	(29)29 schools received desks
Non Standard Outputs:	3 seater desks supplied to 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.	3 seater desks supplied to 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.
312203 Furniture & Fixtures	41,159	10,683	26 %	10,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,159	10,683	62 %	10,683
External Financing:	24,000	0	0 %	0
Total:	41,159	10,683	26 %	10,683
Reasons for over/under performance:	It was initially planned that only 2 schools would receive desks but MoES allowed Districts to use balance of Q1 funds to restore status of schools due to damage caused by Covid-19 pandemic. That is the reason for the increase of upto 29 schools.			

## 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.	Updating staff list, paying salaries on monthly basis, inspecting and carrying out support supervision.	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis.	Updating staff list, paying salaries on monthly basis, inspecting and carrying out support supervision.
211101 General Staff Salaries	1,884,841	1,875,262	99 %	544,247
Wage Rect:	1,884,841	1,875,262	99 %	544,247
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,841	1,875,262	99 %	544,247
Reasons for over/under performance:	A number of teachers were transferred to Schools in Kitgum District. That was the reason for increased salaries in Q\$			

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2600) 2600 students enrolled in USE schools	(2600) 2600 students enrolled in USE schools	(2600)2600 students enrolled in USE schools	(2600)2600 students enrolled in USE schools
No. of teaching and non teaching staff paid	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	() 111 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 teaching and non-teaching staff paid salaries on monthly basis.	()111 teaching and non-teaching staff paid salaries on monthly basis.

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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.	() 600 students expected to sit for O level exams in all the 8 USE schools.	(600)600 students expected to sit for O level exams in all the 8 USE schools.	()600 students expected to sit for O level exams in all the 8 USE schools.
Non Standard Outputs:	Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.	Registering Candidates , effective teaching and learning administering exams , Enrolling students in USE schools, parents are Mobilized to send and keep students in schools.	Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.	Registering Candidates , effective teaching and learning administering exams , Enrolling students in USE schools, parents are Mobilized to send and keep students in schools.
263367 Sector Conditional Grant (Non-Wage)	415,090	414,683	100 %	264,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,090	414,683	100 %	264,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,090	414,683	100 %	264,319
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Classroom blocks, Library and ICT blocks, Administration block, staff houses, laboratories, Hall, latrines and play grounds are constructed at layamo Seed SS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Classroom blocks, Library and ICT blocks, Administration block, staff houses, laboratories, Hall, latrines and play grounds are constructed at layamo Seed SS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	42,561	44,154	104 %	17,302
312101 Non-Residential Buildings	808,662	433,534	54 %	433,534
312214 Laboratory and Research Equipment	0	47,180	0 %	47,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	524,868	62 %	498,016
External Financing:	0	0	0 %	0
Total:	851,223	524,868	62 %	498,016
Reasons for over/under performance: The procurement of contractor for Layamo Seed SS was not concluded and so the funds for the project was returned to Uganda Consolidated Fund Account.				
<b>Programme : 0783 Skills Development</b>				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) Salaries paid to 10 teaching staff on monthly basis	(14) Salaries paid to 14 teaching staff on monthly basis		(10)Salaries paid to 10 teaching staff on monthly basis	(14)Salaries paid to 14 teaching staff on monthly basis
No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(120) 120 students enrolled in tertiary institutions		(120)120 students enrolled in tertiary institutions	(120)120 students enrolled in tertiary institutions
Non Standard Outputs:	Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.	Updating staff list, paying salaries, monitoring and support supervision, registering learners in school.		Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.	Updating staff list, paying salaries, monitoring and support supervision, registering learners in school.
211101 General Staff Salaries	183,014	229,145	125 %		91,885
Wage Rect:	183,014	229,145	125 %		91,885
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,014	229,145	125 %		91,885
Reasons for over/under performance:	A number of Instructors were transferred to Obyen Community Polytechnic. That was the reason for increased wage in Q4.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
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.	Registration of learners. Monitoring and support supervision of teaching and learning activities.			Registration of learners. Monitoring and support supervision of teaching and learning activities.
263367 Sector Conditional Grant (Non-Wage)	64,920	82,949	128 %		39,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,920	82,949	128 %		39,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,920	82,949	128 %		39,669
Reasons for over/under performance:	there was supplementary funds remitted to the school and that led to increased capitation in Q4.				
Programme : 0784 Education & Sports Management and Inspection					



## 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
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 conducted in All Learning institutions, reports compiled and submitted to relevant authorities.
227001 Travel inland	14,400	40,209	279 %		30,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	40,209	279 %		30,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	40,209	279 %		30,859
Reasons for over/under performance: There was supplementary funds for monitoring and inspection of schools. That led to increased funds in Q4.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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.	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.
227001 Travel inland	37,264	36,979	99 %		13,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,264	36,979	99 %		13,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,264	36,979	99 %		13,609
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
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.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.
221009 Welfare and Entertainment	6,000	6,000	100 %	2,000
227001 Travel inland	24,000	24,000	100 %	10,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	12,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,971
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
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	Headteachers, School Management Committee members trained on their roles and responsibilities
221002 Workshops and Seminars	10,000	10,000	100 %	6,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,025
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
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 compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.
211101 General Staff Salaries	77,840	59,383	76 %	23,448
221002 Workshops and Seminars	146,120	0	0 %	0
223005 Electricity	1,500	1,500	100 %	750
227001 Travel inland	19,178	3,000	16 %	26
228002 Maintenance - Vehicles	8,748	10,992	126 %	4,511

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228004 Maintenance – Other	18,000	84,336	469 %	83,883
Wage Rect:	77,840	59,383	76 %	23,448
Non Wage Rect:	47,426	99,827	210 %	89,170
Gou Dev:	0	0	0 %	0
External Financing:	146,120	0	0 %	0
Total:	271,386	159,210	59 %	112,618
Reasons for over/under performance: Additional staff members were not recruited to absorb all the wage for last FY.				
<i>Total For Education : Wage Rect:</i>	<i>9,756,752</i>	<i>9,699,727</i>	<i>99 %</i>	<i>2,616,122</i>
<i>Non-Wage Reccurent:</i>	<i>1,561,570</i>	<i>1,801,756</i>	<i>115 %</i>	<i>1,093,074</i>
<i>GoU Dev:</i>	<i>1,068,781</i>	<i>784,753</i>	<i>73 %</i>	<i>690,216</i>
<i>Donor Dev:</i>	<i>940,120</i>	<i>86,423</i>	<i>9 %</i>	<i>86,423</i>
<i>Grand Total:</i>	<i>13,327,224</i>	<i>12,372,660</i>	<i>92.8 %</i>	<i>4,485,836</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment , Bulldozer 1, Wheel Loader1, Grader3 , Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained.	Maintenance and Repair of Road Equipment 0 Bulldozer 0, Wheel Loader0, Grader2 , Roller 0, Dumper Trucks 0, Water browser , Pick-up 3 and Motorcycles 1 Maintained.		Maintenance and Repair of Road Equipment , Bulldozer 1, Wheel Loader1, Grader3 , Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained.	Maintenance and Repair of Road Equipment , Bulldozer 0, Wheel Loader0, Grader2 , Roller 0, Dumper Trucks 0, Water browser , Pick-up 1 and Motorcycles 1 Maintained.
228003 Maintenance – Machinery, Equipment & Furniture	49,512	17,248	35 %		9,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,512	17,248	35 %		9,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,512	17,248	35 %		9,134
Reasons for over/under performance: In adequate funding which resulted to budget cut.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security  Electricity Water Cleaning and Sanitation Small office Equipment Travel inland Fuel & Lubricant Vehicle Maintenance. Medical Expenses Incapacity Death	Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security  Electricity Water Cleaning and Sanitation Small office Equipment Travel inland		Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security  Electricity Water Cleaning and Sanitation Small office Equipment Travel inland Fuel & Lubricant Vehicle Maintenance. Medical Expenses Incapacity Death	Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security  Electricity Water Cleaning and Sanitation Small office Equipment Travel inland
211101 General Staff Salaries	138,725	95,766	69 %		31,062
211103 Allowances (Incl. Casuals, Temporary)	16,100	7,106	44 %		5,326

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213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	850	85 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,435
221012 Small Office Equipment	200	88	44 %	38
222001 Telecommunications	600	600	100 %	500
222003 Information and communications technology (ICT)	1,003	1,003	100 %	953
223004 Guard and Security services	14,800	14,800	100 %	11,300
223006 Water	800	290	36 %	190
224004 Cleaning and Sanitation	200	198	99 %	98
227001 Travel inland	17,518	15,350	88 %	6,020
227004 Fuel, Lubricants and Oils	14,565	0	0 %	0
Wage Rect:	138,725	95,766	69 %	31,062
Non Wage Rect:	76,986	44,284	58 %	27,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,711	140,050	65 %	58,922
Reasons for over/under performance: Payment for Guard and security was paid cumulatively in this Quarter 4 and there was a budget cut in the realses.				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(432) 432 km of district roads routinely maintained for 8 moths	(221.8) District roads routinely maintained	(108) District roads routinely maintained	(113.8) District roads routinely maintained
Length in Km of District roads periodically maintained	(16.0) Periodic maintenance done on 16 km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.	(7) Periodic maintenance done on 0 km of Oryang Ojuma-Kitgum Matidi road done, Protection work on Cuma Bridge done, Embankment filling done on Pongdwongo and culvert installation done on Omiya Anyima- Apotoalor.	(4) Periodic maintenance done on 4 km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream done,	(3.2) Periodic maintenance done on 0 km of Oryang Ojuma-Kitgum Matidi road done, Protection work on Cuma Bridge done, Embankment filling done on Pongdwongo and culvert installation done on Omiya Anyima- Apotoalor.
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)	1,060,350	278,802	26 %	112,626

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060,350	278,802	26 %	112,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060,350	278,802	26 %	112,626

Reasons for over/under performance: Inadequate funding which has resulted to budget cut.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(2) 2.0 km of Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done.	(0.5) Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology ,formation of base done 2.0 Km and Culvert installed four lines and office operation activities done.	(0) NP	(0.5)Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology ,formation of base done 2.0 Km and Culvert installed four lines. and office operation activities done.
Length in Km. of rural roads rehabilitated	(0) NP	(0) NP	(0)NP	(0)NP
Non Standard Outputs:	Office operation in the office of the District Engineer done.	NP	NP	NP
281504 Monitoring, Supervision & Appraisal of capital works	23,040	21,168	92 %	2,071
312103 Roads and Bridges	488,962	469,794	96 %	469,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	490,962	96 %	471,865
External Financing:	0	0	0 %	0
Total:	512,002	490,962	96 %	471,865

Reasons for over/under performance: Delay in clearance of contract by Solicitor General which lead to late signing of Contract and was cough by closer of Financial Year.

**Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) Construction of Single Span R C Bridge on Lamola - Gweng Pamon-Lanydyang Road on Lanydyang River done.	(0) Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River done.	(0.25)Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River done.	(0)Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River done.
Non Standard Outputs:	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.
281504 Monitoring, Supervision & Appraisal of capital works	23,496	900	4 %	900

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312103 Roads and Bridges	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	423,496	900	0 %	900
Total:	423,496	900	0 %	900
Reasons for over/under performance:	No fund was resale for the project.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,725</i>	<i>95,766</i>	<i>69 %</i>	<i>31,062</i>
<i>Non-Wage Reccurent:</i>	<i>1,186,848</i>	<i>340,334</i>	<i>29 %</i>	<i>149,620</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>490,962</i>	<i>96 %</i>	<i>471,865</i>
<i>Donor Dev:</i>	<i>423,496</i>	<i>900</i>	<i>0 %</i>	<i>900</i>
<i>Grand Total:</i>	<i>2,261,071</i>	<i>927,962</i>	<i>41.0 %</i>	<i>653,448</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. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4 . Sector coordination meetings conducted.	1. Monthly Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector information displayed 4 . Quarterly Sector coordination meetings conducted.		1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4 . Sector coordination meetings conducted.	1. Monthly Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector information displayed 4 . Quarterly Sector coordination meetings conducted.
211101 General Staff Salaries	40,800	39,625	97 %		10,200
211103 Allowances (Incl. Casuals, Temporary)	6,208	4,000	64 %		1,608
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	500	497	99 %		0
224004 Cleaning and Sanitation	2,400	2,400	100 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %		1,500
227001 Travel inland	15,800	7,800	49 %		3,781
Wage Rect:	40,800	39,625	97 %		10,200
Non Wage Rect:	19,700	19,196	97 %		9,989
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	74,308	58,821	79 %		20,189
Reasons for over/under performance:	No challenge, except that NUDEIL-funding was not realized.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 1. Twenty one supervision visits conducted for all the water and sanitation projects planned.	(11) 1. Eleven (11) supervision visits conducted for all the water and sanitation projects planned.		(1)1. One supervision visits conducted for all the water and sanitation projects planned.	(1)1. One supervision visits conducted for all the water and sanitation projects planned.
No. of water points tested for quality	(100) 1. Water quality surveillance on one hundred (100) safe water sources for feacal contamination.	(100) 1. Water quality test conducted on 100 community water sources for feacal contamination		(0)NIL	(50)1. Water quality test conducted on 50 community water sources for feacal contamination



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No. of District Water Supply and Sanitation Coordination Meetings	(4) 1. Four (4) quarterly coordination meetings conducted.	(4) 1. Four quarterly coordination meeting conducted.	(1)1. Quarterly coordination meetings conducted.	(1)1. Quarter four coordination meeting conducted.
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. Monthly display of public information on Notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Monthly display of public information on Notice boards.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for feacal contamination.	() 1. Water quality test conducted on 100 community water sources for feacal contamination	(0)NIL	(50)1. Water quality test conducted on 50 community water sources for feacal contamination
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,580
222001 Telecommunications	200	200	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	220	160	73 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,420	8,360	99 %	3,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	8,360	99 %	3,740
Reasons for over/under performance:	No Challenge.			

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

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## Quarter4

No. of water points rehabilitated	(10) Ten deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HClII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(10) Ten deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HClII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0)NIL	(10)Ten deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HClII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(Nil) Nil	(80%)NIL	(80%)Nil
% of rural water point sources functional (Shallow Wells )	(80%) 1. Management of rural point water sources re-activated.	(80%) 1. Support supervision conducted for 40 - WUG.	(80%)NIL	(80%)1. Support supervision conducted for 40 - WUG.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	(20) 1. Community HPM trained.	(0)NIL	(20)1. Community HPM trained
No. of public sanitation sites rehabilitated	(1) 1.One five stance drainable latrine constructed at Kalabong market.	(1) One 5-stance drainable latrine constructed at Kalabong market.	(0)NIL	(1)One 5-stance drainable latrine constructed at Kalabong market.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	5,350	800	15 %	800
222001 Telecommunications	425	0	0 %	0
223005 Electricity	600	600	100 %	450
223006 Water	200	200	100 %	200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	19,200	1,780	9 %	705

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228004 Maintenance – Other	5,534	1,416	26 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,334	6,796	35 %	5,571
Gou Dev:	0	0	0 %	0
External Financing:	13,975	0	0 %	0
Total:	33,309	6,796	20 %	5,571
Reasons for over/under performance: No challenge, except that NUDEIL funding was not realised.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) 1. Sanitation week 2. World water day 3. Global Handwashing day	(3) 1. World toilet celebrated 2. Sanitation week observed 3. World water day celebrated	(0)NIL	(0)NIL
No. of water user committees formed.	(10) 1. Water user committee's formed for ten new sources.	()	(0)NIL	()
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 hand pump mechanics trained.	(11) 1. Community hand pump mechanics trained.	(0)NIL	(0)NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(12) 1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(12) 1. District Advocacy meetings; Sub-county Advocacy meetings and Community Advocacy meetings conducted	(0)NIL	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	13,345	8,000	60 %	1,381
221002 Workshops and Seminars	17,526	13,000	74 %	758
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	100	100	100 %	100
227004 Fuel, Lubricants and Oils	13,000	8,000	62 %	6,000
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	29,799	86 %	8,938
Gou Dev:	0	0	0 %	0
External Financing:	9,871	0	0 %	0
Total:	44,671	29,799	67 %	8,938
Reasons for over/under performance: NO Challenge except that NUDEIL Donor funding was not realised.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	1. Inception meeting conducted. 2. 20 Community sensitisation meetings conducted. 3. CLTS triggered in twenty (20) villages. 4. CLTS verification conducted in twenty villages 5, CLTS certification done in 20 villages. 6. Sanitation week and world water day celebration.	1. CLTS triggering done in twenty (20) villages.  2. CLTS followup conducted in 20 villages.  3, CLTS certification done in 20 villages.  4. Sanitation week and world water day celebration done.	1. Sanitation review meeting	1. Nil
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,799	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,799	100 %	4,000
External Financing:	0	0	0 %	0
Total:	19,802	19,799	100 %	4,000
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) 1. Drainable toilet constructed at Kalabong market in - Namokora sub-county.	(1) 1. Drainable toilet constructed at Kalabong market in - Namokora sub-county.	(0)NIL	(1)1. Drainable toilet constructed at Kalabong market in - Namokora sub-county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,000	23,898	100 %	23,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,898	100 %	23,898
External Financing:	0	0	0 %	0
Total:	24,000	23,898	100 %	23,898
Reasons for over/under performance:	No Challenge			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)

(10) 1. Namokora - Pagwok - Logum B .  
2.Labongo Layamo - Pamolo - Layamo  
Seed secondary school 3. Lagoro - Lakwor - Wangkwo 4. Labongo Amida - Akworo - Amida seed secondary school 5. Kitgum matidi - Paibony - Aputubere (Kepa) 6. Labongo Akwang - Pajimo - Pinymunu 7. Omiya Anyima - Palameny - Obwore west 8. Orom - Lolwa - Otoboi (security detach) 9. Mucwini - Yepa - Owiny (Labworomor) 10. Orom - Okuti - Lawel.

(10) Ten deep boreholes drilled and constructed.  
1. Namokora - Pagwok - Logum B .  
2.Labongo Layamo - Pamolo - Pamolo olet  
3. Lagoro - Lakwor - Aloto north  
4. Labongo Amida - Akworo - Amida seed secondary school  
5. Kitgum matidi - Paibony - Aputubere (Kepa)  
6. Labongo Akwang - Pajimo - Pinymunu  
7. Omiya Anyima - Palameny - Lela pongor  
8. Orom - Lolwa - Otoboi (Labongo otach)  
9. Mucwini - Yepa - Owiny west  
10. Orom - Okuti - Lawel.

(0)NIL

(0)Nil

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No. of deep boreholes rehabilitated	(10) 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(10) Ten deep boreholes rehabilitated.  1. Namokora - Kalabong - Giligili .  2.Labongo Layamo - Pamolo - Odunglee Ps  3. Lagoro - Pawidi - Pawidi HCIII  4. Labongo Amida - Koch Wao central  5. Kitgum matidi - Ibakara - Munutam  6. Labongo Akwang - Mura - Pali  7. Omiya Anyima - Panyum Pella - Pella Ps  8. Orom - Lolita - Lokipawa  9. Mucwini - Pubec - Obelle  10. Namokora - Pugoda .E. - Agot-Agot	(0)NIL	(10)Ten deep boreholes rehabilitated.  1. Namokora - Kalabong - Giligili .  2.Labongo Layamo - Pamolo - Odunglee Ps  3. Lagoro - Pawidi - Pawidi HCIII  4. Labongo Amida - Koch Wao central  5. Kitgum matidi - Ibakara - Munutam  6. Labongo Akwang - Mura - Pali  7. Omiya Anyima - Panyum Pella - Pella Ps  8. Orom - Lolita - Lokipawa  9. Mucwini - Pubec - Obelle  10. Namokora - Pugoda .E. - Agot-Agot
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	92
312104 Other Structures	355,000	355,912	100 %	355,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	370,912	100 %	356,004
External Financing:	0	0	0 %	0
Total:	370,000	370,912	100 %	356,004
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)	(2) 1. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done.	(0) NIL	(0)NIL	(0)NIL
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) NIL	(0)NIL	(0)NIL

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Non Standard Outputs:	1. Survey and designs for three piped water schemes done	NIL	NIL	NIL
281503 Engineering and Design Studies & Plans for capital works	78,959	25,528	32 %	25,528
312104 Other Structures	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,959	25,528	77 %	25,528
External Financing:	846,000	0	0 %	0
Total:	878,959	25,528	3 %	25,528
Reasons for over/under performance:	NUDEIL funding was not realised			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>39,625</i>	<i>97 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>82,254</i>	<i>64,151</i>	<i>78 %</i>	<i>28,238</i>
<i>GoU Dev:</i>	<i>446,761</i>	<i>440,137</i>	<i>99 %</i>	<i>409,430</i>
<i>Donor Dev:</i>	<i>883,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,468</i>	<i>543,913</i>	<i>37.4 %</i>	<i>447,868</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary of seven staff members for 12 months done. Office management activities executed.	Payment of salary of four staff members done for 12 months. Office management activities executed for 12 months.		Payment of salary of seven staff members for 3 months done. Office management activities executed.	Payment of salary of four staff members done for three months. Office management activities executed for 3 months.
211101 General Staff Salaries	143,783	116,145	81 %		51,944
227001 Travel inland	1,080	1,080	100 %		270
Wage Rect:	143,783	116,145	81 %		51,944
Non Wage Rect:	1,080	1,080	100 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,863	117,225	81 %		52,214
Reasons for over/under performance:	Nil. There was timely release of wages for staff for the whole financial year.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Identification of potential tourism site in the district.	A total of four sub counties were visited in the whole FY.		One visit to Orom East Sub County to identify potential tourism site.	One visit to Orom East was executed.
227001 Travel inland	218	218	100 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218	218	100 %		55
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218	218	100 %		55
Reasons for over/under performance:	Inadequate funding for conducting outreach activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Procurement of tree seedlings for planting in the following areas: Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(4) A total of 4 sub countiess of Orom, Omiya Anyima, Lagoro and Kitgum Matidi was covered. 4 ha of teak root stumps was planted in the sub counties with @ sub county receiving 1,000 seedlings.		(1)Lagoro Sub County will be covered.	(4)Lagoro sub county was covered. procurement of 4,000 tree seedlings for planting was successfully concluded.



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Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima, Kitgum Matidi and Lagoro will be covered.	(150) In total 4 sub counties were covered.	(30)Lagoro Sub County will be covered.	(67)Lagoro sub county was covered.
Non Standard Outputs:	Community awareness creation and sensitization on forestry management	In total 4 sub counties were covered during the sensitization and awareness creation.	Community awareness creation and sensitization on forestry management in Lagoro Sub County will be covered.	Community awareness creation and sensitization in forestry management was done in Lagoro sub county.
221011 Printing, Stationery, Photocopying and Binding	0	135	0 %	135
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	2,000	5,570	278 %	4,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	10,705	153 %	9,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	10,705	153 %	9,205
Reasons for over/under performance:	Inadequate funding for the activities was experienced.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) Orom, Omiya Anyima and Lagoro sub counties	(3) Lagoro, Omiya Anyima and Orom sub counties were covered.	(1)Lagoro sub county done.	(3)Lagoro, Omiya Anyima and Orom sub counties were covered.
No. of community members trained (Men and Women) in forestry management	() Orom, Omiya Anyima and Lagoro sub counties	(3) In all 3 sub counties of Lagoro, Omiya Anyima and Orom were covered.	()	(3)Lagoro, Omiya Anyima and Orom sub counties were covered.
Non Standard Outputs:	Community mobilization, awareness creation and training of environment and forestry management.	Community mobilization, awareness creation and training on environmental management was done in Lagoro, Omiya Anyima and Orom sub counties.	Community mobilization, awareness creation and training of environment and forestry management in Lagoro sub county done.	Community mobilization, awareness creation and training on environmental management was done in Lagoro, Omiya Anyima and Orom sub counties.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
222001 Telecommunications	265	265	100 %	265
224006 Agricultural Supplies	10,000	10,000	100 %	9,101
227001 Travel inland	4,000	4,000	100 %	204
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,265	18,265	100 %	13,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,265	18,265	100 %	13,070
Reasons for over/under performance:	Inadequate funding.			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) In all 8 sub counties were visited in FY 2021/2022		(2)Compliance monitoring will take place in Lagoro and Omiya Anyima.	(2)Compliance monitoring took place in Lagoro and Omiya Anyima Sub Counties
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation took place in 8 Sub Counties.		Environmental awareness creation and sensitization in Lagoro and Omiya Anyima done.	Environmental awareness creation took place in Lagoro and Omiya Anyima Sub Counties
227001 Travel inland	400	400	100 %		185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		185
Reasons for over/under performance:	Inadequate funding of activities.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Omiya Anyima (pager), Mucwini, Akwang and Layamo will be covered.	(4) a total of 4 sub counties (wetlands) were covered.		(1)Layamo (Lany nag) covered.	(4)Wetlands committees of Lanyang wetland in Layamo sub county was formulated.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization took place in 4 sub counties.		Environmental awareness creation and sensitization in Layamo (Lany nag) done.	Environmental awareness creation and sensitization took place in Layamo sub county.
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		5,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		6,000
Reasons for over/under performance:	Inadequate funding for carrying out outreach program.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	(4) In all 4 wetlands action plan s were developed.	( )		(4)Layamo sub county was covered.

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Area (Ha) of Wetlands demarcated and restored	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	(4) 5 Ha of teak root stumps were planted under restoration processes.	( )	(4)Layamo sub county was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization of communities on the danger of destroying wetlands.	Environmental/wetlands awareness creation took place in 4 sub counties.		Environmental/wetlands awareness creation took place in Layamo.
221011 Printing, Stationery, Photocopying and Binding	230	230	100 %	59
224006 Agricultural Supplies	4,000	4,000	100 %	4,000
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	2,000	2,800	140 %	1,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	9,030	110 %	5,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,230	9,030	110 %	5,861
Reasons for over/under performance:	Inadequate funding.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Omiya anyima, Mucwini, Akwang and Layamo sub counties done.	(40) In all 4 sub counties were monitored. They were Omiya Anyima, Mucwini, Akwang and Layamo.	(10)Layamo sub county done.	(10)Layamo sub county was covered.
Non Standard Outputs:	Environmental screening/EIA for 20 proposed NUDEIL projects in the district done.	In all 3 projects were screened.	All proposed NUDEIL projects screened.	Environmental activities under NUDEIL project for 2 water points and one bridge was concluded successfully.
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	2,151	151	7 %	39
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	151	100 %	39
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,155	151	3 %	39
Reasons for over/under performance:	Lack of fund to implement activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(8) All the sub counties in the district will be covered.	(8) In all 8 sub counties were visited.	(2)Lagoro & oryang sub counties done.	(2)Lagoro and Oryang sub counties were handled.
Non Standard Outputs:	Environmental awareness creation and sensitization.	In all 8 sub counties were covered.	Environmental awareness creation and sensitization in Lagoro & oryang sub counties done.	Environmental awareness creation and sensitization happened in Lagoro and Oryang sub counties. One laptop computer was also procured for the department.
227001 Travel inland	151	151	100 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	151	100 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151	151	100 %	39
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) Eigt sub counties will be covered. They are Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Akwang, Amida and Amida	(8) In all 8 land related disputes were handled in the financial year.	(2)Akwang, Amida done.	(2)Akwang and Amida sub counties were covered.
Non Standard Outputs:	PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS)	Processing land titles for 6 units is still ongoing since the activity is not a one off activity.	PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS)	Meeting with Sub County Area Land of the various sub counties were conducted.
225001 Consultancy Services- Short term	21,000	21,000	100 %	17,400
227001 Travel inland	2,178	2,000	92 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	3,000	94 %	0
Gou Dev:	21,000	21,000	100 %	17,400
External Financing:	0	0	0 %	0
Total:	24,178	24,000	99 %	17,400
Reasons for over/under performance:	Inadequate funding for conducting outreach activities.			
Total For Natural Resources : Wage Rect:	143,783	116,145	81 %	51,944
Non-Wage Reccurent:	45,672	49,999	109 %	34,723

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<i>GoU Dev:</i>	<i>21,000</i>	<i>21,000</i>	<i>100 %</i>	<i>17,400</i>
<i>Donor Dev:</i>	<i>5,004</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>215,459</i>	<i>187,144</i>	<i>86.9 %</i>	<i>104,067</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Quarterly meeting held for PWD, women and youth council.	4 Quarterly meeting held for PWD, women and youth council.		Quarterly meeting held for PWD, women and youth council.	Quarterly meeting held for PWD, women and youth council.
227001 Travel inland	2,114	2,114	100 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	2,114	100 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	2,114	100 %		528
Reasons for over/under performance: None					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	News papers, utilities and compound of the library cleaning paid.	News papers, utilities and compound of the library cleaning paid.		News papers, utilities and compound of the library cleaning paid.	News papers, utilities and compound of the library cleaning paid.
221007 Books, Periodicals & Newspapers	960	960	100 %		240
222003 Information and communications technology (ICT)	119	119	100 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,079	1,079	100 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079	1,079	100 %		270
Reasons for over/under performance: None					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	CDOs facilitated with stationary and fuel	CDOs facilitated with stationary and fuel		CDOs facilitated with stationary and fuel	CDOs facilitated with stationary and fuel
227001 Travel inland	5,120	5,120	100 %		1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	5,120	100 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	5,120	100 %	1,280
Reasons for over/under performance:	None			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) Enroll and train the FAL learners	(50) FAL learners enrolled through the VSLA approach.	(50)50	(50)FAL learners enrolled through the VSLA approach.
Non Standard Outputs:	Enroll and train the FAL learners	Number of FAL learners enrolled and trained	Number of FAL learners enrolled and trained	Number of FAL learners enrolled and trained
221009 Welfare and Entertainment	1,190	1,190	100 %	298
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	6,190	100 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	6,190	100 %	1,798
Reasons for over/under performance:	None			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.
221009 Welfare and Entertainment	60,000	21,773	36 %	13,473
221011 Printing, Stationery, Photocopying and Binding	9,300	5,183	56 %	3,580
222001 Telecommunications	7,000	1,077	15 %	562
227001 Travel inland	141,899	120,004	85 %	84,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,199	11,028	61 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	200,000	137,010	69 %	98,668
Total:	218,199	148,038	68 %	102,277
Reasons for over/under performance:	None			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(120) No. of children cases ( Juveniles) handled and settled	(123) children cases ( Juveniles) handled and settled		(30)No. of children cases ( Juveniles) handled and settled	(30)children cases ( Juveniles) handled and settled
Non Standard Outputs:	No. of children cases ( Juveniles) handled and settled	No. of children cases ( Juveniles) handled and settled		No. of children cases ( Juveniles) handled and settled	No. of children cases ( Juveniles) handled and settled
211103 Allowances (Incl. Casuals, Temporary)	110,880	100,870	91 %		25,911
221008 Computer supplies and Information Technology (IT)	3,000	450	15 %		0
221009 Welfare and Entertainment	262,828	34,440	13 %		18,000
221011 Printing, Stationery, Photocopying and Binding	40,500	4,552	11 %		2,152
222001 Telecommunications	20,000	3,760	19 %		1,880
224006 Agricultural Supplies	82,292	8,635	10 %		0
227001 Travel inland	754,056	152,766	20 %		69,750
227004 Fuel, Lubricants and Oils	152,728	2,728	2 %		682
228002 Maintenance - Vehicles	50,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,228	7,228	100 %		2,807
Gou Dev:	0	0	0 %		0
External Financing:	1,470,056	300,973	20 %		115,568
Total:	1,477,284	308,201	21 %		118,375
Reasons for over/under performance:	Inadequate funding from UNICEF				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	(4) Youth councils supported		(1)No. of Youth councils supported	(1)Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	Youth councils supported		No. of Youth councils supported	Youth councils supported
221011 Printing, Stationery, Photocopying and Binding	1,039	1,039	100 %		260
227001 Travel inland	4,500	4,500	100 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,539	5,539	100 %		1,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,539	5,539	100 %		1,385
Reasons for over/under performance:	None				
Output : 108110 Support to Disabled and the Elderly					



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No. of assisted aids supplied to disabled and elderly community	(10) No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	(10) Assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.		(4)No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	(4)Assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.
Non Standard Outputs:	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.		No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assisted aids supplied to disabled and elderly community 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,228	5,228	100 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,228	5,228	100 %		100
Reasons for over/under performance:	None				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Number of Private ,Non Governmental and Public work places inspected	6 Private ,Non Governmental and Public work places inspected		Number of Private ,Non Governmental and Public work places inspected	1 Private ,Non Governmental and Public work places inspected
227001 Travel inland	500	500	100 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		125
Reasons for over/under performance:	None				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	50 Labour dispute settled	39 Labor dispute settled		50 Labor dispute settled	10 Labor dispute settled
227001 Travel inland	1,585	1,585	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585	1,585	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585	1,585	100 %	0
Reasons for over/under performance: None				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) 4 women council meeting held	(4) Woman council held	( )	(1) Woman council held
Non Standard Outputs:	4 women council meeting supported	4 Woman council held	4 women council meeting supported	1 Woman council held
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				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWD selected and supported with IGA	PWD selected and supported with IGA	PWD selected and supported with IGA	PWD selected and supported with IGA
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224006 Agricultural Supplies	96,300	96,290	100 %	96,290
227001 Travel inland	9,000	9,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,300	106,290	100 %	98,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,300	106,290	100 %	98,790
Reasons for over/under performance: None				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.
211101 General Staff Salaries	175,614	155,670	89 %	48,009
222001 Telecommunications	2,478	1,900	77 %	876

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227001 Travel inland	24,876	8,438	34 %	3,230
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	175,614	155,670	89 %	48,009
Non Wage Rect:	31,354	14,338	46 %	4,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,968	170,008	82 %	52,115
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,614</i>	<i>155,670</i>	<i>89 %</i>	<i>48,009</i>
<i>Non-Wage Reccurent:</i>	<i>194,325</i>	<i>170,128</i>	<i>88 %</i>	<i>115,770</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,670,056</i>	<i>437,983</i>	<i>26 %</i>	<i>214,236</i>
<i>Grand Total:</i>	<i>2,039,995</i>	<i>763,781</i>	<i>37.4 %</i>	<i>378,015</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 District Planning Staff paid monthly salary - DHQ	6 District Planning Staff paid monthly salary - DHQ		6 District Planning Staff paid monthly salary - DHQ	6 District Planning Staff paid monthly salary - DHQ
	General Office Operational cost met - DHQ	General Office Operational		General Office Operational cost met - DHQ	General Office Operational
	Monthly DTPC meeting held - DHQ			Monthly DTPC meeting held - DHQ	
	Departmental vehicle serviced and maintained - DHQ			Departmental vehicle serviced and maintained - DHQ	
211101 General Staff Salaries	95,212	92,776	97 %		23,143
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	720	720	100 %		0
227001 Travel inland	1,700	1,700	100 %		516
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,500
Wage Rect:	95,212	92,776	97 %		23,143
Non Wage Rect:	13,420	13,420	100 %		3,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,632	106,196	98 %		26,659
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(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		(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 meetings held and minutes compile		(3)DTPC meetings held and minutes compiled.	(3)DTPC meetings held and minutes compile

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Non Standard Outputs:	Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ	4 Quarterly performance reports prepared and produced - DHQ	Quarterly performance reports prepared and produced - DHQ	1 Quarterly performance reports prepared and produced - DHQ
	Quarterly performance reports prepared and produced - DHQ			
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	5,000	5,000	100 %	1,547
221008 Computer supplies and Information Technology (IT)	700	700	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,547

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Mock assessment for FY 2021/22 conducted - DHQ	Mock assessment for FY 2021/22 conducted - DHQ	District Statistical Abstract prepared & produced - DHQ	District Statistical Abstract prepared & produced - DHQ
	District Statistical Abstract prepared & produced - DHQ	District Statistical Abstract prepared & produced - DHQ		
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	0
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: None

**Output : 138305 Project Formulation**

N/A

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Non Standard Outputs:	LGBFP for FY 2022/23 prepared & produced - DHQ	District & LLG projects appraised		Procurement process supported
	Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ	Biding documents prepared		Environmental impact assessment and monitoring undertaken in all project sites
	District & LLG projects appraised	LGBFP for FY 2022/23 preparation in progress		Technical support supervision conducted
	Engineering Design & BOQ generated			
	Biding documents prepared			
	Contract Committee meeting facilitated			
	Environmental & Social impact assessment conducted & Monitored			
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %	2,400
221008 Computer supplies and Information Technology (IT)	3,040	3,040	100 %	1,040
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	1,500
221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	7,353	7,353	100 %	2,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	1,000
Gou Dev:	13,293	13,293	100 %	6,018
External Financing:	0	0	0 %	0
Total:	22,293	22,293	100 %	7,018

Reasons for over/under performance: None

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Budget Conference held - DHQ	District Budget Conference held - DHQ		LLG Planning Process supported and supervised
	Sub County Consultative meeting conducted	Sub County Consultative meeting conducted		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0

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227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,000
Reasons for over/under performance: None				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ
	Internet Data subscription made - DHQ	Internet Data subscription made - DHQ	Internet Data subscription made - DHQ	Internet Data subscription made - DHQ
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221017 Subscriptions	3,600	3,600	100 %	1,500
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	2,500
Reasons for over/under performance: None				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ
	Report Preparation and production - DHQ	Report Preparation and production - DHQ	Report Preparation and production - DHQ	Report Preparation and production - DHQ
	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry
	Unify and Internet Router procured - DHQ	Quarterly travel to LLG to collect quarterly reports	Quarterly travel to LLG to collect quarterly reports	Quarterly travel to LLG to collect quarterly reports
	Quarterly travel to LLG to collect quarterly reports			
221008 Computer supplies and Information Technology (IT)	2,080	2,080	100 %	520
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %	1,800

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221017 Subscriptions	4,000	4,000	100 %	1,000
227001 Travel inland	19,120	19,120	100 %	8,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,220
Gou Dev:	13,000	13,000	100 %	7,300
External Financing:	0	0	0 %	0
Total:	33,000	33,000	100 %	12,520
Reasons for over/under performance: None				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted
	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted
221008 Computer supplies and Information Technology (IT)	2,040	2,040	100 %	510
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	46,912	28,000	60 %	9,298
228002 Maintenance - Vehicles	3,960	3,960	100 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	9,970
Gou Dev:	20,000	20,000	100 %	5,298
External Financing:	18,912	0	0 %	0
Total:	58,912	40,000	68 %	15,268
Reasons for over/under performance: None				
Total For Planning : Wage Rect:	95,212	92,776	97 %	23,143
Non-Wage Reccurent:	90,020	90,020	100 %	24,753
GoU Dev:	46,293	46,293	100 %	18,616
Donor Dev:	18,912	0	0 %	0
Grand Total:	250,437	229,089	91.5 %	66,512



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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid - DHQ	Staff salary paid - DHQ		Staff salary paid - DHQ	Staff salary paid - DHQ
	Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ		Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ
	Office operational cost met - DHQ	Office operational cost met - DHQ		Office operational cost met - DHQ	Office operational cost met - DHQ
211101 General Staff Salaries	11,284	11,284	100 %		2,821
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		100
221011 Printing, Stationery, Photocopying and Binding	449	449	100 %		49
227001 Travel inland	3,000	3,000	100 %		260
Wage Rect:	11,284	11,284	100 %		2,821
Non Wage Rect:	4,449	4,449	100 %		909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,733	15,733	100 %		3,730
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Department Audited	(12) Department Audited		(12)Department Audited	(12)Department Audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal Audit Report Submitted	(4) Department Audited		(2022-07-29)Quarterly Internal Audit Report Submitted	(2022-07-30)Department Audited
Non Standard Outputs:	64 schools Audited	64 schools Audited		64 schools Audited	64 schools Audited
	18 LLGs Audited	19 LLGs Audited		18 LLGs Audited	19 LLGs Audited
	20 Health Facilities Audited	20 Health Facilities Audited		20 Health Facilities Audited	20 Health Facilities Audited
	All FY 2020/21 Projects inspected & verified	All FY 2020/21 Projects inspected & verified		All FY 2020/21 Projects inspected & verified	All FY 2020/21 Projects inspected & verified
	All procurement verified	All procurement verified		All procurement verified	All procurement verified
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,500

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227001 Travel inland	14,640	10,000	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	18,640	14,000	75 %	3,500
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>11,284</i>	<i>100 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>18,449</i>	<i>18,449</i>	<i>100 %</i>	<i>4,409</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,373</i>	<i>29,733</i>	<i>86.5 %</i>	<i>7,230</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) To conduct 4 radio talk shows every quarter	(13) 13 radio talk shows conducted cumulatively		(4)To conduct 4 radio talk shows every quarter	()Conduct 5 radio talk shows in quarter 4
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	(4) We did 4 business sensitization meeting at the district in cumulatively		(1)Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	()We did 3 business sensitization meeting at the district in Q4
No of businesses inspected for compliance to the law	(40) 10 businesses inspections per Quarter as well as training on trading licensing laws	(58) 58 businesses inspected for compliance with the law		(10)10 businesses inspections per Quarter as well as training on trading licensing laws	()15 businesses inspected in Quarter 4 as well as training on gender responsive trading in the district
No of businesses issued with trade licenses	(200) Inspect and issue 200 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses	() Inspected and issue 195 businesses with trading licenses in the current FY		(50)Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses	()40 businesses issued with trading licenses
Non Standard Outputs:	Salary to be paid timely	113 business owners trained in gender responsive businesses			113 business owners trained in gender responsive businesses
221011 Printing, Stationery, Photocopying and Binding	399	399	100 %		200
227001 Travel inland	4,765	4,765	100 %		2,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,164	5,164	100 %		2,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,164	5,164	100 %		2,582
Reasons for over/under performance:		Limited budget to actualize all the planned actions			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	() 12 radio talk shows held this FY		(1)1 radio talk shows	()5 radio talk shows attended
No of businesses assited in business registration process	(4) MSMEs profiled	(10) 10 MSMEs profiled and assisted in business registration in the FY		(1)1MSMEs profiled and assisted in business registration	()5 businesses profiled and assisted in registration

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No. of enterprises linked to UNBS for product quality and standards	(1) Conduct business development services and link them to UNBS for certifications	(28) 28 MSMEs were assisted and linked with UNBS for quality and standards in the FY	(1)Conduct business development services and link them to	(5) MSMEs were assisted and linked with UNBS
Non Standard Outputs:				
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	5,300	5,300	100 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	3,200
Reasons for over/under performance: Low level of business recovery in post Covid-19 period				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(5) Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(10) 10 Producer groups linked to outside markets cumulatively	(1)Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(1)None was linked to the international market, except 7 groups taken for trade shows
No. of market information reports disseminated	(1) Market information shared	(6) 6 Market Information disseminated in FY	(1)	(2) Market Information disseminated in the Q4
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	783	783	100 %	392
227001 Travel inland	12,768	12,768	100 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,551	13,551	100 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,551	13,551	100 %	1,254
Reasons for over/under performance: Bad weather affected farmers in Q4 and limited our marketing activities.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(1) 40 Cooperatives supervised during the FY, through field visits and Monitoring	(1) 120 cooperatives directly supervised during FY	(1)	(1)120 cooperatives directly supervised during FY
No. of cooperative groups mobilised for registration	(15) 15 Groups to be registered as Cooperative	(1) 85 Groups registered as Cooperative	(3)4 Groups to be registered as Cooperative	(1)72 Groups were registered as Cooperative
No. of cooperatives assisted in registration	(20) 20 Cooperatives registered	(1) 72 Groups were assisted and registered as Cooperative	(5) 20 Cooperatives registered	(1)72 Groups were assisted and registered as Cooperative

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Non Standard Outputs:	Auditing of Cooperatives			
221002 Workshops and Seminars	1,065	1,065	100 %	1,065
227001 Travel inland	7,996	816	10 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	1,880	21 %	1,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	1,880	21 %	1,224

Reasons for over/under performance: Limited funds to execute the work

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 Promotional activities mainstreamed	( ) 2 Promotional activities mainstreamed in the Q4	(1)1 Promotional activities mainstreamed per quarter	( )2 Promotional activities mainstreamed in the Q4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Up dates of new hospitality facilities within the district	( ) Up dated 17 new hospitality facilities in the district during the FY	(3)Up date 3 new hospitality facilities within the district quarterly	( )Updated 2 new hospitality facilities, i.e Mirage guest house and Octopus
No. and name of new tourism sites identified	(10) New tourism sites identified	( ) 1 tourism site identified	(2)3 New tourism sites identified	( )1 tourism site identified
Non Standard Outputs:	Promotion of the existing tourism sites			
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	225
227001 Travel inland	1,422	1,421	100 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,721	100 %	1,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	1,721	100 %	1,291

Reasons for over/under performance: Covid-19 slowed down tourism activities coupled with limited funding of the department

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(3) Development of industrial park, training on product handling and certification and value chain development	( ) 1 Opportunity identified for industrial park, through LED	(1)Development of industrial park, training on product handling and certification and value chain development	( )1 Opportunity identified for industrial park, through LED
No. of producer groups identified for collective value addition support	(5) Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality	(9) 9 Producer groups identified for value addition cumulatively in the FY	(2)Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality	( )5 Producer groups identified for value addition, i.e Ajingkoma, Langwilo, Lagoro Coop, Akwang Coop, Lumule coop

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No. of value addition facilities in the district	(20) Value addition facilities in the district Identified	(67) 67 Value addition facilities in the district Identified	(5)Value addition facilities in the district Identified	(67)67 Value addition facilities in the district Identified
A report on the nature of value addition support existing and needed	(8) Valued addition support identified	( ) A report on the support needed is available	(2)Valued addition support identified	( )A report on the support needed is available
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
227001 Travel inland	1,783	1,783	100 %	1,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,583	2,583	100 %	1,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,583	2,583	100 %	1,937
Reasons for over/under performance: Limited funding in the department				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salary paid	Payment of staff salary is done monthly		Payment of staff salary is done monthly
211101 General Staff Salaries	33,916	33,916	100 %	8,479
227001 Travel inland	3,178	3,178	100 %	178
Wage Rect:	33,916	33,916	100 %	8,479
Non Wage Rect:	3,178	3,178	100 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,094	37,094	100 %	8,657
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	33,916	33,916	100 %	8,479
Non-Wage Reccurent:	41,659	34,477	83 %	11,666
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,575	68,393	90.5 %	20,145

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omiya Anyima</b>				<b>488,141</b>	<b>1,359,390</b>
<b>Sector : Agriculture</b>				<b>141,072</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>127,288</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>127,288</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
AKOBI Parish	Akobi AKOBI Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
MELONG Parish	Melong MELONG Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
OGILI Parish	Akobi Ogili Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PALAMENY Parish	Panyum Pela PALAMENY Parish	Sector Conditional Grant (Non-Wage)		15,911	0
PALWO Parish	Palwo PALWO Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PANYUM Parish	Panyum Pela PANYUM Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PARA Parish	Panyum Pela PARA Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PELLA Parish	Panyum Pela PELLA Parish	Sector Conditional Grant (Non-Wage)		15,911	0
<b>Programme : District Production Services</b>				<b>13,784</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>13,784</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
AKOBI Parish	Akobi AKOBI Parish H/Qs	Sector Development Grant		1,723	0
MELONG Parish	Melong Melong H/Qs	Sector Development Grant		1,723	0
OGILI Parish	Palwo Ogili Parish H/Qs	Sector Development Grant		1,723	0
PALAMENY Parish	Panyum Pela Palameny H/Qs	Sector Development Grant		1,723	0
PALWO Parish	Palwo PALWO Parish H/Qs	Sector Development Grant		1,723	0

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PANYUM Parish	Panyum Pela Panyum H/Qs	Sector Development Grant	1,723	0
PARA	Melong PARA H/Qs	Sector Development Grant	1,723	0
PELLA Parish	Panyum Pela PELLA Parish H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>52,237</b>	<b>4,067</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,237</b>	<b>4,067</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>52,237</b>	<b>4,067</b>
Item : 263204 Transfers to other govt. units (Capital)				
Road and Engineers	Melong Omiya Anyima- Apotalor Road Bottle neck.	Other Transfers from Central Government	5,000	0
Omiya Anyima Sub County	Palwo Removal of Bottle neck on CAR Omiya Anyima	Other Transfers from Central Government	17,603	0
Roads and Engineering	Panyum Pela Routine Mainatenace Omiya Anyima -Apotalor 10.3Km	Other Transfers from Central Government	6,328	2,994
Roads and Engineering.	Panyum Pela Routine Maintanace Omiya Anyima- Lagot 12.3	Other Transfers from Central Government	7,382	1,073
Roads and Engineering	Palwo Routine Maintenace of Omiya Anyima- Lumoi	Other Transfers from Central Government	8,249	2,994
roads and Engineering	Panyum Pela Routine Maintenace Omiya Anyima- Onyala 13.0 Km	Other Transfers from Central Government	7,675	2,994
<b>Sector : Education</b>			<b>244,487</b>	<b>1,346,426</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>222,612</b>	<b>1,144,164</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>936,877</b>
Item : 211101 General Staff Salaries				
-	Akobi Akobi	Sector Conditional Grant (Wage)	0	936,877
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	0	936,877
-	Akobi Gwokongwee	Sector Conditional Grant (Wage)	0	936,877



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-	Melong Kalele	Sector Conditional Grant (Wage)	0	936,877
-	Melong Kumele	Sector Conditional Grant (Wage)	0	936,877
-	Panyum Pela Lajokogayo	Sector Conditional Grant (Wage)	0	936,877
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	936,877
-	Palwo Lopur PS	Sector Conditional Grant (Wage)	0	936,877
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	936,877
-	Panyum Pela Pella PS	Sector Conditional Grant (Wage)	0	936,877
-	Palwo Wigweng PS	Sector Conditional Grant (Wage)	0	936,877
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,730</b>	<b>143,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	12,035
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	12,150
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	11,662
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	10,430
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	14,085
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	14,486
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	8,552
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	16,837
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	9,885
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	17,467
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	15,461
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>94,882</b>	<b>64,238</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela PellaPS	Sector Development - Grant	12,185	8,738
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Palwo Gwokongwee	Sector Development , - Grant	7,697	55,500
Building Construction - Schools-256	Panyum Pela PellaPS	Sector Development , - Grant	75,000	55,500
<b>Programme : Secondary Education</b>			<b>21,875</b>	<b>202,262</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>170,434</b>
Item : 211101 General Staff Salaries				
-	Akobi Omiya SSS	Sector Conditional Grant (Wage)	0	170,434
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,875</b>	<b>31,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	31,828
<b>Sector : Health</b>			<b>17,845</b>	<b>8,897</b>
<b>Programme : Primary Healthcare</b>			<b>17,845</b>	<b>8,897</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,845</b>	<b>8,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Panyum Pela	Sector Conditional Grant (Non-Wage)	17,845	8,897
<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Panyum Pela Pella Ps	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Akobi Tegwiri	Sector Development - Grant	23,500	0
<b>LCIII : Labongo Layamo</b>			<b>1,142,425</b>	<b>556,448</b>
<b>Sector : Agriculture</b>			<b>70,536</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>63,644</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>63,644</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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OCETTOKE Parish	Ocettoke OCETTOKE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGEN Parish	Pagen PAGEN Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAIBWOR Parish	Paibwor PAIBWOR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAMOLO Parish	Pamolo PAMOLO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>6,892</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>6,892</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
OCETTOKE	Ocettoke OCETTOKE H/Qs	Sector Development Grant	1,723	0
PAGEN Parish	Pagen PAGEN Parish H/Qs	Sector Development Grant	1,723	0
PAIBWOR Parish	Paibwor PAIBWOR H/Qs	Sector Development Grant	1,723	0
PAMOLO Parish	Pamolo PAMOLO H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>103,577</b>	<b>36,282</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,577</b>	<b>36,282</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>103,577</b>	<b>36,282</b>
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Pamolo Ayoma- Alune Road Bottle neck clearance	Other Transfers from Central Government	86,375	36,174
Labongo Layamo Sub County	Pagen Removal of Road Bottleneck on CARin Layamo.	Other Transfers from Central Government	8,841	0
Roads and Engineering	Pagen Routine Maintenace of Beyolangec- Lamugu 7.4 Km	Other Transfers from Central Government	4,336	36,174
Roads and Engineering.	Ocettoke Routine Maintenace of Ocettoke- Okora 1.27 Km	Other Transfers from Central Government	744	108

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Roads and Engineering	Ocettoke Routine Maintenance of YY Okot - Ocettoke 5.6	Other Transfers from Central Government	„	3,281	36,174
<b>Sector : Education</b>				<b>917,966</b>	<b>511,270</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>66,743</b>	<b>484,418</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>412,074</b>
Item : 211101 General Staff Salaries					
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	,,,	0	412,074
-	Pamolo Obem PS	Sector Conditional Grant (Wage)	,,,	0	412,074
-	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	,,,	0	412,074
-	Ocettoke Odunglee PS	Sector Conditional Grant (Wage)	,,,	0	412,074
-	Ocettoke Pagen PS	Sector Conditional Grant (Wage)	,,,	0	412,074
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>66,743</b>	<b>72,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)		11,703	13,081
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)		11,142	12,608
Ocettoke Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		16,514	17,138
Odunglee Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		13,335	14,457
PAGEN P.S.	Ocettoke	Sector Conditional Grant (Non-Wage)		14,049	15,059
<b>Programme : Secondary Education</b>				<b>851,223</b>	<b>26,852</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>26,852</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development - Grant		0	596
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Pamolo Layamo Seed SS	Sector Development - Grant		42,561	26,256
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pamolo Layamo Seed SS	Sector Development Grant		808,662	0

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<b>Sector : Health</b>			<b>17,845</b>	<b>8,897</b>
<b>Programme : Primary Healthcare</b>			<b>17,845</b>	<b>8,897</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,845</b>	<b>8,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	17,845	8,897
<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamolo Layamo Seed secondary school	Sector Development 23400000 Grant	23,500	0
Construction Services - Maintenance and Repair-400	Paibwor Odunglee Ps	Sector Development - Grant	9,000	0
<b>LCIII : Namokora</b>			<b>1,289,095</b>	<b>1,333,118</b>
<b>Sector : Agriculture</b>			<b>193,974</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>175,021</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>175,021</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
DEITE Parish	Pagwok DEITE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KALABONG Parish	Kalabong KALABONG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KATUBBU Ward	Pagwok KATUBBU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LADWOGGI WARD	Pagwok LADWOGGI WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ONYALA Parish	Kalabong ONYALA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWOK Parish	Pagwok PAGWOK Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA EAST Parish	Pogoda East PUGODA EAST Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA West	Pogoda West PUGODA West H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
WIGWENG WARD	Pogoda West WIGWENG WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>18,953</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>18,953</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Development Grant	1,723	0
DEITE Parish	Pagwok DEITE H/Qs	Sector Development Grant	1,723	0
KALABONG Parish	Kalabong KALABONG H/Qs	Sector Development Grant	1,723	0
KATUBBU Ward	Pagwok KATUBBU H/Qs	Sector Development Grant	1,723	0
LADWOGGI Ward	Pagwok LADWOGGI WARD H/Qs	Sector Development Grant	1,723	0
ONYALA Parish	Pogoda West ONYALA Parish H/Qs	Sector Development Grant	1,723	0
PAGWOK Parish	Pagwok PAGWOK H/Qs	Sector Development Grant	1,723	0
PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Development Grant	1,723	0
PUGODA EAST	Pogoda East PUGODA EAST H/Qs	Sector Development Grant	1,723	0
PUGODA WEST Parish	Pogoda West PUGODA West H/Qs	Sector Development Grant	1,723	0
WIGWENG Ward	Pogoda East WIGWENG Ward H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>42,626</b>	<b>4,357</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,626</b>	<b>4,357</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>42,626</b>	<b>4,357</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Namokora Sub County	Pogoda West Removal of Bottle Neck on CAR in Namokora	Other Transfers from Central Government	12,746	0
Roads and Engineering	Pagwok Routine Mainatenace of Mucwini-Namokora 35.0 Km	Other Transfers from Central Government	20,506	2,994
Roads and Engineering.	Kalabong Routine Maintenace of Kalabong-Ogul- Onyala 16 Km	Other Transfers from Central Government	9,374	1,363
<b>Sector : Education</b>			<b>357,169</b>	<b>1,284,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>274,394</b>	<b>973,237</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>853,237</b>
Item : 211101 General Staff Salaries				
-	Pagwok Alimalagot	Sector Conditional Grant (Wage)	0	853,237
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	853,237
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	853,237
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Ogul PS	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Onyala PS	Sector Conditional Grant (Wage)	0	853,237
-	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	0	853,237
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,394</b>	<b>120,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	6,273
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	11,820
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	9,871

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Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	11,132
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	8,839
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	11,533
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	9,240
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	22,126
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	7,577
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	10,960
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	10,630
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pagwok Alimalagot	External Financing	150,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>24,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagwok Alimalagot	External Financing	24,000	0
<b>Programme : Secondary Education</b>			<b>82,775</b>	<b>310,794</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>238,366</b>
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	238,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,775</b>	<b>72,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	72,428
<b>Sector : Health</b>			<b>209,226</b>	<b>44,730</b>
<b>Programme : Primary Healthcare</b>			<b>209,226</b>	<b>44,730</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>89,226</b>	<b>44,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	89,226	44,730
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pogoda West Staff house at Namokora HCIV,Oryang Village	District Discretionary Development Equalization Grant	120,000	0
<b>Sector : Water and Environment</b>			<b>486,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>486,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalabong Kalabong market	Sector Development Grant	21,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pogoda East Agot-Agot	Sector Development Grant	9,000	0
Construction Services - Maintenance and Repair-400	Kalabong Giligili	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Pagwok Logum B	Sector Development Grant	23,500	0
<b>Output : Construction of piped water supply system</b>			<b>423,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pagwok Onyala	External Financing	23,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagwok Onyala	External Financing	400,000	0
<b>LCIII : Lagoro</b>			<b>451,046</b>	<b>1,333,544</b>
<b>Sector : Agriculture</b>			<b>141,072</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>127,288</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>127,288</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
AKUNA Parish	Laber AKUNA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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ALOTO Parish	Lalano ALOTO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BALAKWA Parish	Pawidi BALAKWA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BULUZI Parish	Lakwor BULUZI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LABER Parish	Laber LABER Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LABILO Parish	Lakwor LABILO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAWIDI Parish	Pawidi PAWIDI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
WIGWENG Parish	Lalano WIGWENG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>13,784</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>13,784</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
AKUNA Parish	Laber AKUNA Parish H/Qs	Sector Development Grant	1,723	0
ALOTO Parish	Lakwor ALOTO H/Qs	Sector Development Grant	1,723	0
BALAKWA Parish	Pawidi BALAKWA Parish H/Qs	Sector Development Grant	1,723	0
BULUZI Parish	Lakwor BULUZI Parish H/Qs	Sector Development Grant	1,723	0
LABER Parish	Laber LABER Parish H/Qs	Sector Development Grant	1,723	0
LABILO Parish	Pawidi LABILO Parish H/Qs	Sector Development Grant	1,723	0
PAWIDI Parish	Pawidi PAWIDI H/Qs	Sector Development Grant	1,723	0
WIGWENG Parish	Lalano WIGWENG Parish H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>45,923</b>	<b>2,814</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,923</b>	<b>2,814</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>				<b>45,923</b>	<b>2,814</b>
Item : 263204 Transfers to other govt. units (Capital)					
Lagoro Sub County	Laber Removal of Road Bottleneck on CAR in Lagoro	Other Transfers from Central Government		12,791	0
Roads and Engineering	Laber Routine Mainatenace Lagoro-Lalano 15 ,0 Km	Other Transfers from Central Government		8,788	1,197
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Balakwa 12.6 Km	Other Transfers from Central Government	,,,	7,382	1,617
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Pacudu 13.8 Km	Other Transfers from Central Government	,,,	8,115	1,617
Roads and Engineering.	Lalano Routine Maintenace of Lalano -Aloto 9.4 Km	Other Transfers from Central Government	,,,	5,507	1,617
Roads and Engineering.	Pawidi Routine Maintenace of Pawidi-Lagoro 5.7 Km	Other Transfers from Central Government	,,,	3,340	1,617
<b>Sector : Education</b>				<b>163,537</b>	<b>1,308,488</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>123,287</b>	<b>1,054,067</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>921,999</b>
Item : 211101 General Staff Salaries					
-	Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Laber Akunalaber	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Laber Buluza	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999
-	Laber Oryang PS	Sector Conditional Grant (Wage)	,,,,,,,,,	0	921,999

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-	Laber Pacudu PS	Sector Conditional Grant (Wage)	0	921,999
-	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	0	921,999
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,708</b>	<b>132,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	14,271
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	10,329
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	10,114
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	11,419
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	9,584
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	9,512
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	11,103
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	17,754
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	10,100
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	15,346
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	12,537
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,579</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi	Sector Development Grant	8,579	0
<b>Programme : Secondary Education</b>			<b>40,250</b>	<b>254,421</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>210,343</b>
Item : 211101 General Staff Salaries				
-	Laber Lagoro SSS	Sector Conditional Grant (Wage)	0	210,343
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,250</b>	<b>44,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	44,078
<b>Sector : Health</b>			<b>65,613</b>	<b>22,241</b>
<i>Programme : Primary Healthcare</i>			<b>65,613</b>	<b>22,241</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,613</b>	<b>22,241</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	17,845	8,897
LAKWOR HC II	Lakwor	Sector Conditional Grant (Non-Wage)	8,923	4,448
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	8,923	4,448
PAWIDI HC II	Pawidi	Sector Conditional Grant (Non-Wage)	8,923	4,448
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Laber Retention Ward Akuna laber HCIII	Sector Development Grant	21,000	0
<b>Sector : Water and Environment</b>			<b>34,900</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>34,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>2,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lakwor Balakwa market	Sector Development Grant	2,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawidi Pawidi HCII	Sector Development - Grant	9,000	0
Construction Services - Civil Works-392	Lakwor Wangkworo - wangolam	Sector Development Grant	23,500	0
<b>LCIII : Kitgum Matidi</b>			<b>956,442</b>	<b>1,146,421</b>
<b>Sector : Agriculture</b>			<b>141,072</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>127,288</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>127,288</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
JERUSALEM Ward	Ibakara JERUSALEM Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUMULE Parish	Lumule LUMULE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWA WARD	Ibakara PAGWA WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAIBONY Parish	Paibony PAIBONY Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>13,784</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>13,784</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Development Grant	1,723	0
JERUSALEM Ward	Ibakara Jerusalem H/Qs	Sector Development Grant	1,723	0
LUMULE Parish	Lumule LUMULE H/Qs	Sector Development Grant	1,723	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Development Grant	1,723	0
PAGWA Ward	Ibakara PAGWA Ward H/Qs	Sector Development Grant	1,723	0
PAIBONY Parish	Paibony PAIBONY H/Qs	Sector Development Grant	1,723	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Development Grant	1,723	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>154,167</b>	<b>1,376</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>154,167</b>	<b>1,376</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>154,167</b>	<b>1,376</b>
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Ibakara Oryang Ojuma- Kitgum Matidi PM 16.2Km	Other Transfers from Central Government	131,000	1,376
Kitgum Matidi Sub County	Ibakara Removal of Road Bottleneck on CAR in Kitgum Matidi	Other Transfers from Central Government	13,148	0
Roads and Engineering.	Ibakara Routine Maintenace K-Matidi -Lakwor- Aloto 18.0 Km	Other Transfers from Central Government	10,019	1,376
<b>Sector : Education</b>			<b>178,935</b>	<b>1,131,700</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,935</b>	<b>860,933</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>747,172</b>
Item : 211101 General Staff Salaries				
-	Paibony Aputubere	Sector Conditional Grant (Wage)	0	747,172
-	Ibakara Kitgum M	Sector Conditional Grant (Wage)	0	747,172
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	747,172
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	747,172
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	747,172
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	747,172
-	Lumule Onyaa PS	Sector Conditional Grant (Wage)	0	747,172
-	Paibony Paibony PS	Sector Conditional Grant (Wage)	0	747,172
-	Ibakara Putuke PS	Sector Conditional Grant (Wage)	0	747,172
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,618</b>	<b>113,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	11,834
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	17,983

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LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	8,767
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	15,016
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	15,704
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	10,731
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	8,667
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	12,680
PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	12,379
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,317</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paibony Aputubere	Sector Development Grant	8,317	0
<b>Programme : Secondary Education</b>			<b>70,000</b>	<b>270,767</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>206,856</b>
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum Matidi	Sector Conditional Grant (Wage)	0	206,856
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,000</b>	<b>63,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	63,911
<b>Sector : Health</b>			<b>26,768</b>	<b>13,345</b>
<b>Programme : Primary Healthcare</b>			<b>26,768</b>	<b>13,345</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,768</b>	<b>13,345</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Ibakara	Sector Conditional Grant (Non-Wage)	17,845	8,897
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	8,923	4,448
<b>Sector : Water and Environment</b>			<b>455,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>455,500</b>	<b>0</b>
Capital Purchases				



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<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibony Aputubere - Kepa	Sector Development 23400000 Grant	23,500	0
Construction Services - Maintenance and Repair-400	Ibakara Munutam - Gang pa Kepa	Sector Development - Grant	9,000	0
<b>Output : Construction of piped water supply system</b>			<b>423,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paibony Obyen	External Financing	23,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paibony Obyen	External Financing	400,000	0
<b>LCIII : Mucwini</b>			<b>691,881</b>	<b>1,307,848</b>
<b>Sector : Agriculture</b>			<b>158,706</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,199</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>143,199</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
AKARA Parish	Akara AKARA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BURA Parish	Bura BURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
OGWAPOKE Parish	Ogwapoke OGWAPOKE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
OKOL Parish	Okol OKOL Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PACHUA Parish	Pacwa PACHUA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAJONG Parish	Pajong PAJONG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUBECH Parish	Pubec PUBECH Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUDO Parish	Pudo PUDO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
YEPA Parish	Yepa YEPA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>15,507</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>15,507</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
AKARA Parish	Akara AKARA Parish H/Qs	Sector Development Grant	1,723	0
BURA Parish	Bura BURA H/Qs	Sector Development Grant	1,723	0
OGWAPOKE Parish	Ogwapoke OGWAPOKE Parish H/Qs	Sector Development Grant	1,723	0
OKOL Parish	Okol OKOL Parish H/Qs	Sector Development Grant	1,723	0
PACHUA Parish	Pacwa PACHUA H/Qs	Sector Development Grant	1,723	0
PAJONG Parish	Pajong PAJONG H/Qs	Sector Development Grant	1,723	0
PUBECH Parish	Pubec PUBECH H/Qs	Sector Development Grant	1,723	0
PUDO Parish	Pudo PUDO H/Qs	Sector Development Grant	1,723	0
YEPA Parish	Yepa YEPA H/Qs	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>50,679</b>	<b>4,321</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,679</b>	<b>4,321</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>50,679</b>	<b>4,321</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mucwini Sub County	Pubec Removal of Road Bottleneck on CAR in Mucwini	Other Transfers from Central Government	18,841	0
Roads and Engineering.	Pajong Routine Mainteance on Mucwini- Kitgum Matidi 19.0 Km	Other Transfers from Central Government	10,570	2,463
Roads and Engineering	Pubec Routine Maintenace of Mucwini-Abino 9.0 Km	Other Transfers from Central Government	5,273	1,858
Roads and Engineering.	Pacwa Routine Maintenace of Pacwha- Obyen 12.6 Km	Other Transfers from Central Government	7,382	2,463
Roads and Engineering	Okol Routine Maintenace Okol-Lagot 14.8 Km	Other Transfers from Central Government	8,613	1,858
<b>Sector : Education</b>			<b>414,306</b>	<b>1,285,734</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>348,856</b>	<b>1,041,172</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>902,156</b>
Item : 211101 General Staff Salaries				
-	Akara	Sector Conditional	0	902,156
	Akara	Grant (Wage)		
-	Pudo	Sector Conditional	0	902,156
	Atimkikoma	Grant (Wage)		
-	Pacwa	Sector Conditional	0	902,156
	Dagwac PS	Grant (Wage)		
-	Pajong	Sector Conditional	0	902,156
	Lagot	Grant (Wage)		
-	Pubec	Sector Conditional	0	902,156
	Lagotcugu	Grant (Wage)		
-	Pubec	Sector Conditional	0	902,156
	Larakaraka	Grant (Wage)		
-	Akara	Sector Conditional	0	902,156
	Loum	Grant (Wage)		
-	Bura	Sector Conditional	0	902,156
	Mucwini PS	Grant (Wage)		
-	Okol	Sector Conditional	0	902,156
	Okol PS	Grant (Wage)		
-	Pacwa	Sector Conditional	0	902,156
	Pakuba PS	Grant (Wage)		
-	Bura	Sector Conditional	0	902,156
	Yepa PS	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,856</b>	<b>135,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	8,150	10,086
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	11,057	12,537
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	8,473	10,358
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	8,898	10,716
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	11,941	13,282
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,974	8,251
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	15,018	15,876
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	13,675	14,744
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	13,233	14,371
		Grant (Non-Wage)		

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Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	13,420	14,529
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	9,017	10,820
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>3,447</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bura Lagotcugu	Sector Development - Grant	0	3,447
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bura Lagotcugu	Sector Development Grant	75,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ogwapoke Larakaraka PS	External Financing	155,000	0
<b>Programme : Secondary Education</b>			<b>65,450</b>	<b>244,562</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>183,684</b>
Item : 211101 General Staff Salaries				
-	Akara Luwum College	Sector Conditional Grant (Wage)	0	183,684
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,450</b>	<b>60,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Akara	Sector Conditional Grant (Non-Wage)	65,450	60,878
<b>Sector : Health</b>			<b>35,690</b>	<b>17,793</b>
<b>Programme : Primary Healthcare</b>			<b>35,690</b>	<b>17,793</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,690</b>	<b>17,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	8,923	4,448
MUCWINI HEALTH CENTRE III	Yepa	Sector Conditional Grant (Non-Wage)	17,845	8,897
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	8,923	4,448
<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Yepa Obelle	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Yepa Owiny - Labworomor	Sector Development - Grant	23,500	0
<b>LCIII : Orom</b>			<b>1,490,275</b>	<b>1,764,809</b>
<b>Sector : Agriculture</b>			<b>211,608</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>190,932</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>190,932</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
AKURUMO Parish	Akurumor AKURUMO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
GULE Parish	Okuti GULE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KAREKELET Parish	Okuti KAREKELET Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KATWOTWO Parish	Katwotwo KATWOTWO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KITENY Parish	Kiteny KITENY Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KWARAYO Parish	Akurumor KWARAYO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LADOTONEN Parish	Kiteny LADOTONEN Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LOLIA Parish	Lolia LOLIA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LOLWA Parish	Lolwa LOLWA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LONGANYURA Parish	Lolia LONGANYURA Parish	Sector Conditional Grant (Non-Wage)	15,911	0
OKUTI Parish	Okuti OKUTI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PALOBAR Parish	Katwotwo PALOBAR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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<b>Programme : District Production Services</b>				<b>20,676</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>20,676</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
AKURUMO Parish	Akurumor AKURUMO H/Qs	Sector Development Grant		1,723	0
GULE Parish	Akurumor GULE Parish H/Qs	Sector Development Grant		1,723	0
KAREKELET Parish	Lolia KAREKELET Parish H/Qs	Sector Development Grant		1,723	0
KATWOTWO Parish	Katwotwo KATWOTWO Parish H/Qs	Sector Development Grant		1,723	0
KITENY Parish	Kiteny KITENY Parish H/Qs	Sector Development Grant		1,723	0
KWARAYO Parish	Okuti KWARAYO H/Qs	Sector Development Grant		1,723	0
LADOTONEN Parish	Okuti LADOTONEN Parish H/Qs	Sector Development Grant		1,723	0
LOLIA Parish	Lolia LOLIA H/Qs	Sector Development Grant		1,723	0
LOLWA Parish	Lolwa LOLWA H/Qs	Sector Development Grant		1,723	0
LONGANYURA Parish	Lolwa LONGANYURA H/Qs	Sector Development Grant		1,723	0
OKUTI Parish	Okuti OKUTI H/Qs	Sector Development Grant		1,723	0
PALOBAR Parish	Lolia PALOBAR Parish H/Qs	Sector Development Grant		1,723	0
<b>Sector : Works and Transport</b>				<b>527,240</b>	<b>6,476</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>527,240</b>	<b>6,476</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>527,240</b>	<b>6,476</b>
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akurumor Corner Pirre- Lucomo 5.7 Km	Other Transfers from Central Government	....	2,812	5,168
Orom Sub County	Lolia Removal of Bottle neck on CAR in Orom	Other Transfers from Central Government		31,130	0

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Roads and Engineering.	Lolwa Routine Mainatenace of Dodoma- Lunganyura 8.1Km	Other Transfers from Central Government	,,,,	4,746	5,168
Roads and Engineering	Lolia Routine Mainatenace of Orom-Akilok 18,0 Km	Other Transfers from Central Government		9,550	1,308
Roads and Engineering.	Akurumor Routine Maintaenace of Kalabong-Akilok 23.0 Km	Other Transfers from Central Government	,,,,	13,476	5,168
Roads and Engineering.	Okuti Routine Maintenace of Akilok-Lucom 15.7 Km	Other Transfers from Central Government	,,,,	9,199	5,168
Roads and Engineering.	Kiteny Routine Maintenace of Bongo Pii West- Lalikan 0	Other Transfers from Central Government	,,,,	6,328	5,168
Road and Engineering	Lolwa Routine Road Maintenance	Other Transfers from Central Government		450,000	0
<b>Sector : Education</b>				<b>470,814</b>	<b>1,736,092</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>431,264</b>	<b>1,494,369</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,343,917</b>
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Lolia Camgweng	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Okuti Kwarayo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Kiteny Ladotonen	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Okuti Locom	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Akurumor Locomo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917
-	Kiteny Lodumoyere Primary	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,343,917

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-	Okuti Lokom	Sector Conditional Grant (Wage)	0	1,343,917
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	1,343,917
-	Katwotwo Lolluko	Sector Conditional Grant (Wage)	0	1,343,917
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	1,343,917
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	1,343,917
-	Lolwa Orom PS	Sector Conditional Grant (Wage)	0	1,343,917
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,264</b>	<b>150,452</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	9,697	11,390
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	9,306	11,060
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	8,779	10,616
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,629	11,333
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	5,583	7,921
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	8,779	10,616
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,172	6,732
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	6,722	8,882
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,510	11,232
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,620	8,796
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,558	10,430
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	7,844	9,828
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,096	9,197
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	9,469
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	12,952
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>310,000</b>	<b>0</b>
Item : 312102 Residential Buildings				



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Building Construction - Staff Houses-263	Okuti Locom PS	External Financing ,	155,000	0
Building Construction - Staff Houses-263	Okuti Lokom PS	External Financing ,	155,000	0
<b>Programme : Secondary Education</b>			<b>39,550</b>	<b>241,724</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>198,112</b>
Item : 211101 General Staff Salaries				
-	Akurumor Orom Seed SS	Sector Conditional Grant (Wage)	0	198,112
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,550</b>	<b>43,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	43,611
<b>Sector : Health</b>			<b>224,613</b>	<b>22,241</b>
<b>Programme : Primary Healthcare</b>			<b>224,613</b>	<b>22,241</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,613</b>	<b>22,241</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	8,923	4,448
AKURUMOR HC II	Akurumor	Sector Conditional Grant (Non-Wage)	8,923	4,448
LALEKAN HC II	Kiteny	Sector Conditional Grant (Non-Wage)	8,923	4,448
OROM HEALTH CENTRE III	Lolia	Sector Conditional Grant (Non-Wage)	17,845	8,897
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okuti OPD Akilok HCIII, Central Ward	District Discretionary Development Equalization Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>56,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Lolwa Labongo otach	Sector Development Grant	23400000,-	23,500	0
Construction Services - Civil Works-392	Okuti Lawel	Sector Development Grant	23400000,-	23,500	0
Construction Services - Maintenance and Repair-400	Lolia Lokipawa	Sector Development - Grant		9,000	0
<b>LCIII : Labongo Amida</b>				<b>1,388,609</b>	<b>1,082,016</b>
<b>Sector : Agriculture</b>				<b>123,438</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>111,377</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>111,377</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
AKWORO Parish	Akworo AKWORO Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
KOCH Parish	Koch KOCH Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
LAMOLA Parish	Lamola LAMOLA Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
LUKWOR Parish	Lukwor LUKWOR Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
MISSING PARISH	Akworo MISSING PARISH H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
OKIDI Parish	Okidi OKIDI Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
ORYANG A Parish	Oryang A ORYANG A Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
<b>Programme : District Production Services</b>				<b>12,061</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>12,061</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
AKWORO Parish	Akworo AKWORO Parish H/Qs	Sector Development Grant		1,723	0
KOCH Parish	Koch KOCH Parish H/Qs	Sector Development Grant		1,723	0
LAMOLA Parish	Lamola LAMOLA H/Qs	Sector Development Grant		1,723	0
LUKWOR Parish	Lukwor LUKWOR H/Qs	Sector Development Grant		1,723	0
BALANCING Parish	Akworo N/A	Sector Development Grant		0	0

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OKIDI Parish	Okidi OKIDI Parish H/Qs	Sector Development Grant	1,723	0
ORYANG A Parish	Oryang A ORYANG A H/Qs	Sector Development Grant	1,723	0
MISSING Parish	Akworo X	Sector Development Grant	1,723	0
<b>Sector : Works and Transport</b>			<b>927,115</b>	<b>3,516</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>927,115</b>	<b>3,516</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>38,153</b>	<b>3,516</b>
Item : 263204 Transfers to other govt. units (Capital)				
Amida Sub County	Akworo Removal of Road Bottleneck on CAR in Amida.	Other Transfers from Central Government	12,315	0
Roads and Engineering.	Lamola Routine Maintenance of Lamola - Lanydyang 10.7 Km	Other Transfers from Central Government	6,035	1,819
Roads and Engineering.	Akworo Routine Maintenance of Akworo-Okidi 12.0 Km	Other Transfers from Central Government	7,031	1,819
Roads and Engineering	Koch Routine Maintenance of Awuch -Lukwor North 9.8 Km	Other Transfers from Central Government	5,742	1,696
Roads and Engineering	Lamola Routine Maintenance of Awuch- Lanydyang 12.0 Km.	Other Transfers from Central Government	7,031	1,696
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>488,962</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Okidi Low Cost Sealing of Awuch- Lanydyang 2.0 Km	Sector Development - Grant	458,800	0
Roads and Bridges - Certificates-1558	Okidi Payment of Retention for F/Y 2020-2021	Sector Development - Grant	30,162	0
<b>Output : Bridge Construction</b>			<b>400,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Koch Construction of Lanydyang Bridge	External Financing	400,000	0

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<b>Sector : Education</b>			<b>140,639</b>	<b>1,060,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,889</b>	<b>765,908</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>662,524</b>
Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	662,524
-	Koch Alero	Sector Conditional Grant (Wage)	0	662,524
-	Koch Gwengpamon	Sector Conditional Grant (Wage)	0	662,524
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	662,524
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	662,524
-	Akworo Okidi PS	Sector Conditional Grant (Wage)	0	662,524
-	Koch Opette PS	Sector Conditional Grant (Wage)	0	662,524
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	662,524
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,310</b>	<b>103,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	12,551
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	8,566
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	7,119
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	14,500
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	10,559
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	8,710
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	14,285
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	12,924
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	14,171
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,579</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development Grant	8,579	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>294,799</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>248,388</b>
Item : 211101 General Staff Salaries				
-	Akworo Amida SSS	Sector Conditional Grant (Wage)	0	248,388
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>46,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABONG AMIDA SEED SCHOOL	Akworo	Sector Conditional Grant (Non-Wage)	43,750	46,411
<b>Sector : Health</b>			<b>131,957</b>	<b>17,793</b>
<b>Programme : Primary Healthcare</b>			<b>131,957</b>	<b>17,793</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,690</b>	<b>17,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	8,923	4,448
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	8,923	4,448
OKIDI HEALTH CENTRE III	Okidi	Sector Conditional Grant (Non-Wage)	17,845	8,897
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,267</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okidi Completion General Ward Okidi HCIII	Sector Development Grant	96,267	0
<b>Sector : Water and Environment</b>			<b>65,459</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,459</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akworo Amida seed secondary school	Sector Development Grant	23400000	0
Construction Services - Maintenance and Repair-400	Koch Wao central - Gweng pamon	Sector Development Grant	9,000	0

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<b>Output : Construction of piped water supply system</b>			<b>32,959</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Koch Wao Central	Sector Development - Grant	32,959	0
<b>LCIII : Labongo Akwang</b>			<b>571,376</b>	<b>1,360,075</b>
<b>Sector : Agriculture</b>			<b>121,873</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>63,644</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>63,644</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LAMIT Parish	Lamit LAMIT Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUGWAR Parish	Lugwar LUGWAR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
MURA Parish	Mura MURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
MURA Parish	Pajimo MURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	0	0
PAJIMO Parish	Pajimo PAJIMO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
<b>Programme : District Production Services</b>			<b>58,229</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>6,892</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
LAMIT Parish	Lamit LAMIT H/Qs	Sector Development Grant	1,723	0
LUGWAR Parish	Lugwar LUGWAR Parish H/Qs	Sector Development Grant	1,723	0
MURA Parish	Mura MURA Parish H/Qs	Sector Development Grant	1,723	0
PAJIMO Parish	Pajimo PAJIMO Parish H/Qs	Sector Development Grant	1,723	0
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>51,337</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Pajimo AKWANG S/C H/Qs	Sector Development Grant	10,531	0

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Building Construction - General Construction Works-227	Pajimo AKWANG S/C H/Qs	Sector Development Grant	40,806	0
<b>Sector : Works and Transport</b>			<b>45,747</b>	<b>3,650</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,747</b>	<b>3,650</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>45,747</b>	<b>3,650</b>
Item : 263204 Transfers to other govt. units (Capital)				
Akwang Sub County	Pajimo Removal of Road Bottleneck on CAR in Akwang.	Other Transfers from Central Government	11,905	0
Roads and Engineering	Mura Routine Maintenance Ayoma- Alune 42.7 Km	Other Transfers from Central Government	21,303	3,434
Roads and Engineering.	Lugwar Routine Maintenance of Agweng -Pankel 8.0Km	Other Transfers from Central Government	5,156	216
Roads and Engineering.	Lamit Routine Road Maintenance of Bajere-Alune 12.6 Km	Other Transfers from Central Government	7,382	216
<b>Sector : Education</b>			<b>332,488</b>	<b>1,343,080</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>281,048</b>	<b>872,465</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>755,980</b>
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Agweng PS	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Akado	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Alune	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Army PS	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Bishop Ochola	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Okwici PS	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	755,980
-	Lamit Panykel PS	Sector Conditional Grant (Wage)	0	755,980

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,848</b>	<b>116,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	13,784
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	14,930
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	10,602
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	12,537
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	10,716
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	11,304
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	13,382
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	15,346
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	13,884
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pajimo Panyke PS	Sector Development Grant	22,200	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lamit Adyee PS	External Financing	155,000	0
<b>Programme : Secondary Education</b>			<b>51,440</b>	<b>470,616</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>419,078</b>
Item : 211101 General Staff Salaries				
-	Lamit Kitgum HS	Sector Conditional Grant (Wage)	0	419,078
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,440</b>	<b>51,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	51,538
<b>Sector : Health</b>			<b>38,768</b>	<b>13,345</b>



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<b>Programme : Primary Healthcare</b>			<b>38,768</b>	<b>13,345</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,768</b>	<b>13,345</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	17,845	8,897
TAMANGU HC II	Lamit	Sector Conditional Grant (Non-Wage)	8,923	4,448
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Pajimo Retention for staff house at Pajimo HCIII, Ateng V	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mura Pali	Sector Development - Grant	9,000	0
Construction Services - Civil Works-392	Pajimo Pinyunu	Sector Development 23400000 Grant	23,500	0
<b>LCIII : Central Division (Physical)</b>			<b>67,536</b>	<b>12,002</b>
<b>Sector : Agriculture</b>			<b>21,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Solar power system installation	Town VETERINARY LAB.	Sector Development Grant	21,000	0
<b>Sector : Works and Transport</b>			<b>46,536</b>	<b>12,002</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,536</b>	<b>12,002</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>23,040</b>	<b>12,002</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town Office Operation at the District HQ	Sector Development - Grant	23,040	12,002
<b>Output : Bridge Construction</b>			<b>23,496</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town Office operation at the District HQ.	External Financing	23,496	0
<b>LCIII : Pandwong Division (Physical)</b>			<b>122,396</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>8,250</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,250</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Pandwong Kitgum DLG H/Qs	Sector Development Grant	8,250	0
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Guu B DHO	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>64,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B District Water Department	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District Water department	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Guu B Kitgum District Water department	Transitional Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B Water department	Transitional Development Grant	2,302	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Sector Development - Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Sector Development - Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Guu B Water department - Retention 20/21	Sector Development - Grant	30,000	0
<b>Sector : Public Sector Management</b>			<b>49,344</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>49,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,344</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pandwong KDLG HQ	District Discretionary Development Equalization Grant	21,931	0
Building Construction - Farms-222	Pandwong KDLG HQ	District Discretionary Development Equalization Grant	27,413	0
<b>LCIII : Missing Subcounty</b>			<b>779,848</b>	<b>669,558</b>
<b>Sector : Education</b>			<b>64,920</b>	<b>312,094</b>
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>312,094</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>229,145</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	229,145
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>82,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	82,949
<b>Sector : Health</b>			<b>714,928</b>	<b>357,464</b>
<b>Programme : District Hospital Services</b>			<b>714,928</b>	<b>357,464</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>518,606</b>	<b>259,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	518,606	259,303

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>196,322</b>	<b>98,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,322	98,161