
Vote:527 Kitgum District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kitgum District

Date: 02/09/2019

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

Vote:527 Kitgum District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,074,471	537,291	50%
Discretionary Government Transfers	3,787,878	3,824,713	101%
Conditional Government Transfers	16,796,490	17,565,885	105%
Other Government Transfers	2,858,651	4,983,002	174%
Donor Funding	441,483	479,566	109%
Total Revenues shares	24,958,972	27,390,457	110%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,578	125,699	119,807	79%	76%	95%
Internal Audit	61,347	51,438	31,149	84%	51%	61%
Administration	4,546,187	6,261,470	6,266,220	138%	138%	100%
Finance	420,522	311,074	311,074	74%	74%	100%
Statutory Bodies	634,110	634,842	634,842	100%	100%	100%
Production and Marketing	1,507,760	1,464,263	1,554,290	97%	103%	106%
Health	5,143,462	5,419,688	5,398,328	105%	105%	100%
Education	9,361,371	10,101,491	10,030,201	108%	107%	99%
Roads and Engineering	1,458,019	1,505,290	1,498,986	103%	103%	100%
Water	528,566	527,146	435,265	100%	82%	83%
Natural Resources	122,014	115,662	69,940	95%	57%	60%
Community Based Services	1,017,036	872,392	800,686	86%	79%	92%
Grand Total	24,958,972	27,390,457	27,150,789	110%	109%	99%
<i>Wage</i>	<i>12,928,776</i>	<i>13,937,372</i>	<i>13,829,386</i>	<i>108%</i>	<i>107%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,573,584</i>	<i>6,495,193</i>	<i>6,589,126</i>	<i>99%</i>	<i>100%</i>	<i>101%</i>
<i>Domestic Devt</i>	<i>5,015,130</i>	<i>6,478,326</i>	<i>6,274,070</i>	<i>129%</i>	<i>125%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>441,483</i>	<i>479,566</i>	<i>458,207</i>	<i>109%</i>	<i>104%</i>	<i>96%</i>

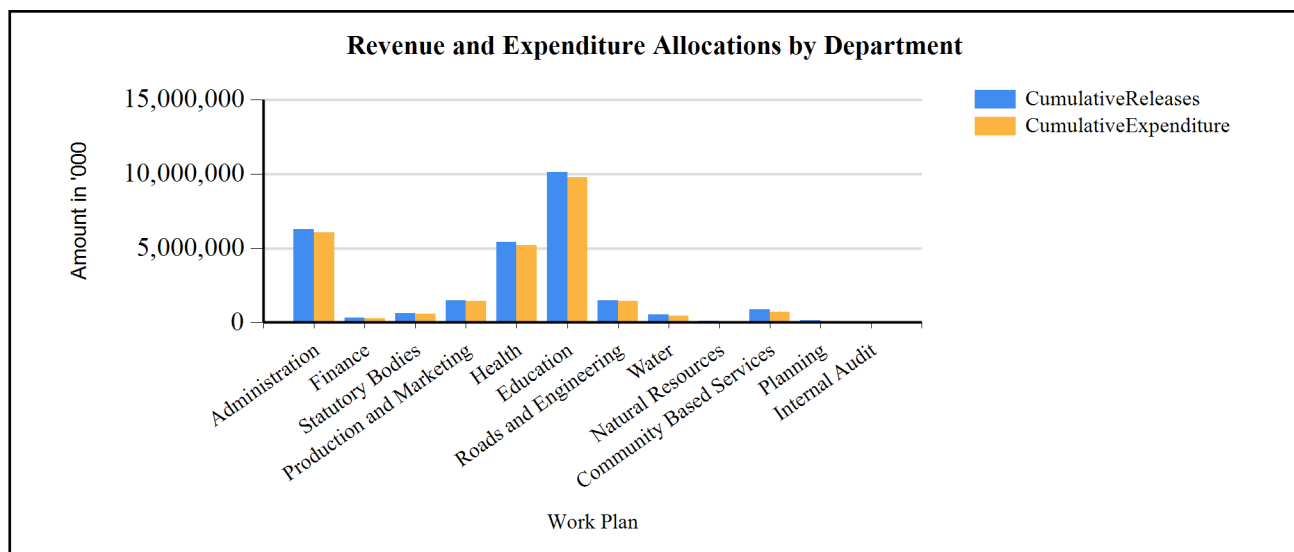
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received a cumulative Total Revenue of Shs27,390,457,000 (Donor, LRR & Central Government Transfers) indicating 110% performance of the Annual figure of Shs 24,958,972,000 by the end of Q4. This over performance is because Discretionary Government Transfers (District Unconditional Grant Wage); Conditional Government Transfers (Sector Conditional Grant Wage & Pension for Local Government) and OGT (NUSAF III & YLP) performed above 100%. LRR received has performed at 50% (This was attributed to LST, Land Fees and Miscellaneous Fees that has performed well while Sale of Government assets and market charges have performed poorly among other LRR sources. DGT received has performed at 101% because there was supplementary wage that was released to the District. CGT received stands at 105% and this was because Sector Conditional Grant and Pension for Local Government that also had some supplementary budget added. OGT received so far stands at up to 174% because YLP and NUSAF received were far above the expected figure for the FY. These funds have been shared across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q4 Shs 27,093,216,000 has been spent across departments and LLGs for a number of activities (Wage of Shs 13,861,126,000 was spent across the various sectors leaving unspent balance of 76,246,000 which are for staffs who were to be recruited; Non Wage of Shs 6,491,814,000 was spent leaving unspent balance of shs 3,379,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 6,287,869,000 was spent leaving unspent balance of Shs 190,457,000 which are grants for capital projects whose works were still ongoing; Donor grants of Shs 458,507,000 has been spent leaving unspent balance of Shs 21,359,000 which is fund for Nodding Disease intervention whose activity was still ongoing at the time of ending the FY). Total unspent balance is Shs 297,241,000 which is mainly grants meant for capital projects whose works are still ongoing. Low capacity of Contractors also affected absorption of funds by departments/sectors

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,074,471	537,291	50 %
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2a. Discretionary Government Transfers	3,787,878	3,824,713	101 %
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2b.Conditional Government Transfers	16,796,490	17,565,885	105 %
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2c. Other Government Transfers	2,858,651	4,983,002	174 %
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3. Donor Funding	441,483	479,566	109 %
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Total Revenues shares	24,958,972	27,390,457	110 %

Cumulative Performance for Locally Raised Revenues

Actual Q4 cumulative receipt is Shs 486,769,537,291,000 (50%) of the Planned Shs 1,074,471,000. This under performance is because a number of revenue sources including Sale of Non produced Government Properties/ Assets that were not yet undertaken, Stamp duty, and Application Fees have all performed very poorly. While Market/ Gate Charges, Business Licenses, Land Fees, Local Service Tax, Miscellaneous Fees & Land Fees have performed relatively quite well.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Total Government Transfer now stands at Shs 26,373,600,000 (113.5%) of the planned Shs 23,443,019,000. This over performance is attributed by full(100%) release registered in DDEG; Sector Deveopment Grant; Transitional Development Grant; Salary Arrears; NUSAF III (218%) and YLP (140%); Pension for Local Government (142%), Sector Conditional Grant – Wage (109%). Despite of this over performance a number of grants has also not done to the expectation. This includes UWEP (0%); PRELNOR (90%) and Sector Conditional Grant Non Wage (71%). Others like UNEB and Restocking fund were not planned for therefore rated as 0%.

Cumulative Performance for Donor Funding

Cumulative receipt is standing at Shs 479,566,000 (109%) of the planned Shs 441,483,000 for FY 2017/18. This over performance is because of Nodding Fund, FHI, WHO and RTI were not planned for.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,396,966	1,461,451	105 %	349,241	769,068	220 %
District Commercial Services	110,795	92,838	84 %	27,699	67,727	245 %
Sub- Total	1,507,760	1,554,290	103 %	376,940	836,795	222 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,458,019	1,498,986	103 %	364,505	578,187	159 %
Sub- Total	1,458,019	1,498,986	103 %	364,505	578,187	159 %
Sector: Education						
Pre-Primary and Primary Education	7,104,960	7,911,104	111 %	1,776,240	2,768,581	156 %
Secondary Education	1,349,714	1,332,949	99 %	337,429	356,300	106 %
Skills Development	468,609	476,786	102 %	117,152	344,104	294 %
Education & Sports Management and Inspection	438,087	309,363	71 %	109,522	69,051	63 %
Sub- Total	9,361,371	10,030,201	107 %	2,340,343	3,538,036	151 %
Sector: Health						
Primary Healthcare	2,510,281	2,422,781	97 %	627,571	753,583	120 %
District Hospital Services	2,261,345	2,386,565	106 %	565,336	591,617	105 %
Health Management and Supervision	371,835	588,982	158 %	92,959	354,875	382 %
Sub- Total	5,143,462	5,398,328	105 %	1,285,866	1,700,074	132 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,567	435,265	82 %	132,141	361,387	273 %
Natural Resources Management	122,014	69,940	57 %	30,504	13,972	46 %
Sub- Total	650,581	505,204	78 %	162,645	375,359	231 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,017,036	800,686	79 %	254,259	552,751	217 %
Sub- Total	1,017,036	800,686	79 %	254,259	552,751	217 %
Sector: Public Sector Management						
District and Urban Administration	4,546,187	6,266,220	138 %	1,136,547	3,070,661	270 %
Local Statutory Bodies	634,110	634,842	100 %	158,527	159,614	101 %
Local Government Planning Services	158,578	119,807	76 %	39,645	23,436	59 %
Sub- Total	5,338,875	7,020,870	132 %	1,334,719	3,253,711	244 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,522	311,074	74 %	105,130	73,622	70 %
Internal Audit Services	61,347	31,149	51 %	15,337	7,529	49 %
Sub- Total	481,868	342,223	71 %	120,467	81,152	67 %
Grand Total	24,958,972	27,150,789	109 %	6,239,744	10,916,064	175 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,915,226	3,123,838	107%	728,806	1,147,946	158%
District Unconditional Grant (Non-Wage)	95,096	95,096	100%	23,774	23,774	100%
District Unconditional Grant (Wage)	477,065	513,901	108%	119,266	156,102	131%
Gratuity for Local Governments	547,224	547,224	100%	136,806	136,806	100%
Locally Raised Revenues	360,857	33,095	9%	90,214	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,594	81,070	126%	16,148	22,901	142%
Pension for Local Governments	1,149,998	1,633,061	142%	287,500	770,562	268%
Salary arrears (Budgeting)	69,186	69,186	100%	17,296	0	0%
Urban Unconditional Grant (Wage)	151,206	151,206	100%	37,801	37,801	100%
Development Revenues	1,630,961	3,137,632	192%	407,740	1,504,840	369%
District Discretionary Development Equalization Grant	159,719	159,279	100%	39,930	0	0%
External Financing	40,796	16,882	41%	10,199	10,634	104%
Multi-Sectoral Transfers to LLGs_Gou	130,446	127,781	98%	32,612	0	0%
Other Transfers from Central Government	1,300,000	2,833,690	218%	325,000	1,494,206	460%
Total Revenues shares	4,546,187	6,261,470	138%	1,136,547	2,652,786	233%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	628,271	665,107	106%	157,068	244,949	156%
Non Wage	2,286,955	2,463,482	108%	571,739	933,449	163%
Development Expenditure						
Domestic Development	1,590,165	3,120,750	196%	397,541	1,881,628	473%
Donor Development	40,796	16,882	41%	10,199	10,634	104%
Total Expenditure	4,546,187	6,266,220	138%	1,136,547	3,070,661	270%

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C: Unspent Balances			
Recurrent Balances	-4,750	0%	
Wage	0		
Non Wage	-4,750		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-4,750	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 6,261,470,000 (138%) against approved annual budget of shs 4,546,187,000. this over performance was because of over release experienced under cumulative Other Government Transfers (NUSAF III), Pension for Local Government and Multi sectoral transfer which where up to 218%; 142% and 126% respectively. cumulative recurrent revenue released is so far was up to 3,123,838,000 (107%). This over performance is because of Pension for Local Government & Multisectoral Transfers which was realized above the anticipated estimate for the FY. District Non wage and many other grants were received 100%. Total Cumulative Development fund of up to 3,137,632,000 (192%) was received because of NUSAF III that was released above the budgeted figure. Cumulative Total fund of Shs 6,261,470,000 (138%) was spent by the end of Q4. (Cumulative Wage of Shs 665,107,000 (106%). Cumulative Non Wage of only Shs 2,458,732,000 (108%) was spent because the release was also above 100%. Cumulative Domestic Development of up to Shs 3,120,750,000 (196%) was spent because of NUSAF III projects that were funded above the ceiling for FY 2017/18. Donor Development of Shs 16,882,000 (41%) was spent because only 41% was released). A number of activities across the various sub sectors under administration were undertaken. There is zero unspent balance.

Reasons for unspent balances on the bank account

there is no unspent balance left in the department

Highlights of physical performance by end of the quarter

support supervision conducted DDEG projects monitored, CBG training done, PRC forms submitted to ministry of public service, operation and maintenance conducted, staff salaries paid, funds transferred to lower local government

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	420,193	310,291	74%	105,048	73,622	70%
District Unconditional Grant (Non-Wage)	85,823	85,823	100%	21,456	21,456	100%
District Unconditional Grant (Wage)	158,213	158,213	100%	39,553	39,553	100%
Locally Raised Revenues	155,846	28,469	18%	38,962	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,311	37,786	186%	5,078	12,613	248%
Development Revenues	328	783	238%	82	0	0%
Multi-Sectoral Transfers to LLGs_Gou	328	783	238%	82	0	0%
Total Revenues shares	420,522	311,074	74%	105,130	73,622	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,213	158,213	100%	39,553	39,553	100%
Non Wage	261,980	152,077	58%	65,495	34,069	52%
Development Expenditure						
Domestic Development	328	783	238%	82	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	420,522	311,074	74%	105,130	73,622	70%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of only Shs 311,074,000 (74%) against 420,522,000 planned for the whole FY. This under performance was registered because **LRR** received was only 18% since assets to be disposed off has not yet been concluded and 35% Deflection from LLGs has remain very poor. Cumulative **Wage** of Shs 158,213,000 (100%) has been received. Cumulative **District Non-wage** of Shs 85,823,000 (100%) was also released. **DDEG and Donor** grants were not planned for and spent this FY 2017/18; Multi-sectoral Transfers performance has been well since all development and non-wage unconditional grant where all released above 186% & 238% respectively. Total Cumulative Shs 311.074,000 (74%) was spent by the end of Q4. (Cumulative Shs.158, 213,000 (100%) of annual **Wage** has been spent. Cumulative **Non-Wage** of only Shs 152,077,000 (58%) was spent because only 58% of this revenue was also released. Shs 783,000 (238%) of **Domestic Development** expenditure for LLG was registered. No expenditure was registered under Donor Development). No unspent balance was also registered at the end of Q4.

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

Quarter four Performance Reports was submitted by 1/8/2018 after the operational issues were fixed. Three Revenue mobilization was conducted in the 9 sub counties. Salary for staff fully paid, Nine month Accounts for 17/18 was prepared and submitted by 15/4/2018 to Accountant General as per the PFMA. Budget for FY 2018-19 was table and approved by council and copies distributed for effective implementation. General office operation of finance sub sectors met. Monthly reconciliation of Accounts competed. Fuel, stationary and It equipment for IFMS met. Quarterly supervision and mentoring of LLG on Financial Management carried out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,110	634,842	100%	158,527	150,160	95%
District Unconditional Grant (Non-Wage)	240,032	238,709	99%	60,008	60,008	100%
District Unconditional Grant (Wage)	230,378	230,378	100%	57,594	57,594	100%
Locally Raised Revenues	107,571	97,252	90%	26,893	14,402	54%
Multi-Sectoral Transfers to LLGs_NonWage	56,129	68,503	122%	14,032	18,156	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	634,110	634,842	100%	158,527	150,160	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,378	230,378	100%	57,594	57,594	100%
Non Wage	403,732	404,464	100%	100,933	102,020	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,110	634,842	100%	158,527	159,614	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory bodies received Total cumulative revenue of Shs 634,842,000 (100%) against Shs 634,110,000 planned for the whole FY. This over performance was brought about by over release registered under Multisectoral Transfers from LLGs for Council activities. Cumulative **Wage** of Shs 230,378,000 (100%) has been recieved. Cumulative **LRR** received so far stands at Shs 97,252,000 (90%) because of the need to fund mandatory District Council activities. **District non wage** released was only 238,709,000 (90%). **Development Revenue** is not planned for under this Department. **Multisectoral Transfers** for LLGs is Shs. 68,503,000 (122%) because of high council expenditures under LLGs. A Cumulative Total Shs 634,842,000 was spent on a number of activities (Cumulative **Wage** of Shs 230,378,000 (100%) has been spent. Cumulative **Non Wage** of up to Shs 404,464,000 (100%) was spent for both LLGs and HLG because of high expenditures of Council). Cumulative unspent balance is zero

Reasons for unspent balances on the bank account

there is no unspent balance on the account.

Highlights of physical performance by end of the quarter

in Q4 statutory bodies was able to conduct meetings as follows; 01 Full council, 01 DSC meeting, 01 DPAC, 01 DLB, 01 DCC. 04 standing committee meetings.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,318,176	1,252,860	95%	329,544	317,960	96%
District Unconditional Grant (Non-Wage)	3,537	3,537	100%	884	884	100%
District Unconditional Grant (Wage)	40,576	40,576	100%	10,144	10,144	100%
Locally Raised Revenues	11,252	0	0%	2,813	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	126	4%	900	126	14%
Other Transfers from Central Government	915,033	854,692	93%	228,758	211,010	92%
Sector Conditional Grant (Non-Wage)	54,959	54,959	100%	13,740	13,740	100%
Sector Conditional Grant (Wage)	289,220	298,971	103%	72,305	82,056	113%
Development Revenues	189,584	211,403	112%	47,396	0	0%
Locally Raised Revenues	24,813	46,632	188%	6,203	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,708	109,708	100%	27,427	0	0%
Sector Development Grant	55,062	55,062	100%	13,766	0	0%
Total Revenues shares	1,507,760	1,464,263	97%	376,940	317,960	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,796	339,547	103%	82,452	111,796	136%
Non Wage	988,381	1,003,387	102%	247,092	613,290	248%
Development Expenditure						
Domestic Development	189,584	211,356	111%	47,396	111,708	236%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,507,760	1,554,290	103%	376,940	836,795	222%
C: Unspent Balances						
Recurrent Balances		-90,074	-7%			
Wage		0				
Non Wage		-90,074				
Development Balances		47	0%			

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Domestic Development	47		
Donor Development	0		
Total Unspent	-90,027	-6%	

Summary of Workplan Revenues and Expenditure by Source

Production department received a Total Cumulative revenue outturn of Shs 1,464,263,000 (97 %) out of the planned Shs 1,507,760,000 for the whole FY. This under performance is because LRR (NW), Multisectoral Transfers & Other Government Transfer realized was only 0%, 4% and 93% respectively. Only Shs 1,252,860,000 (95%) was received as cumulative **Recurrent Revenue** because (**Wage** was received 100%; **Non Wage** (District & Sector Specific) was also received 100%; **LRR** was not completely not received because district assets were not disposed; **Multisectoral Transfers** was received only 4%). Up to Shs 211,403,000 (112%) was received as cumulative **Development Revenue** because (**LRR** planned for pending obligations were released 188%; **Multisectoral Transfers** released is Shs 109,708,000 (100%); and Cumulative **Sector Development Grant** released was Shs 55,062,000 (100%). A Total Cumulative Expenditure of only Shs 1,464,090,000(97%) has been undertaken on a number of activities (103% of Cumulative **Wage** was spent; Cumulative **Non Wage** expenditure of Only Shs 913,187,000 (92%) has been undertaken because PRELNOR funds for quarter 4 was released late in the middle of June leaving pending obligation yet to be met . Up to Shs 211,356,000 (111%) of the **Development** fund has been spent because Agricultural Extension Grant was released as additional source of funding to the sector). Total Cumulative unspent balance is Shs 173,000 (0%)

Reasons for unspent balances on the bank account

Total Cumulative unspent balance is Shs 173,000 (0%).

Highlights of physical performance by end of the quarter

Monthly salaries for 12 crop staff, 7 veterinary staff, 6 Fisheries staff, and one entomological staff paid for all 3 month, 1080 advisory services carried out in all the S/c under crop, 22 supervisory and monitoring visits carried out in all the s/c under crop , 10 technology demonstrations established in the 9 s/c under crop. 861 H/c vaccinated against FMD in all the s/c, 2650H/C Vaccinated agaionst CBPP in all the s/c, 8,650 birds vaccinated against NCD in all the S/c, 811 pets vaccinated against rabies in all the s/c, 62 farmers trained on tick control

2 fish ponds constructed in KMC, 25 Fish ponds maintained in the s/c.16,000 fish harvested in KMC, Mucwini, Omiya anyima, Nam Okora, amida, Akwang, 35 field visits carried out in all the S/c. 92 tsetse traps deployed in all the 9 S/c , 13 Impregnated sites maintained in all the s/c
3 monthly awareness radio talk shows conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,434,752	4,481,544	101%	1,108,688	1,184,124	107%
District Unconditional Grant (Non-Wage)	7,421	7,421	100%	1,855	1,855	100%
District Unconditional Grant (Wage)	97,036	97,036	100%	24,259	24,259	100%
Locally Raised Revenues	37,815	0	0%	9,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	92	18%	125	0	0%
Sector Conditional Grant (Non-Wage)	657,539	657,539	100%	164,385	164,385	100%
Sector Conditional Grant (Wage)	3,634,441	3,719,456	102%	908,610	993,625	109%
Development Revenues	708,710	938,144	132%	177,177	301,077	170%
District Discretionary Development Equalization Grant	162,115	162,115	100%	40,529	0	0%
External Financing	200,000	428,970	214%	50,000	301,077	602%
Locally Raised Revenues	135,439	135,903	100%	33,860	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,156	211,156	100%	52,789	0	0%
Total Revenues shares	5,143,462	5,419,688	105%	1,285,865	1,485,201	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,731,477	3,816,492	102%	932,869	1,017,884	109%
Non Wage	703,275	665,051	95%	175,819	166,331	95%
Development Expenditure						
Domestic Development	508,710	509,174	100%	127,177	236,141	186%
Donor Development	200,000	407,611	204%	50,000	279,718	559%
Total Expenditure	5,143,462	5,398,328	105%	1,285,866	1,700,074	132%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				

Vote:527 Kitgum District**Quarter4**

Development Balances	21,359	2%	
Domestic Development	0		
Donor Development	21,359		
Total Unspent	21,360	0%	

Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of up to Shs 5,419,688,000 (105%) against the annual planned revenue of Shs 5,143,462,000. This over performance is because of Wage supplementary that was undertaken and Donor grant that was realized above the annual estimate. Cumulative **Wage** of Shs 2,798,608,000 (102%) has been received; Cumulative **Non Wage** of Shs 665,051,000 (95%); **LRR** has not been received at all. **DDEG** received is 100% because of government plan to have this release completed by Q3. Cumulative **Donor grant** received is also standing at 214% because of immunization program and intervention under Nodding Disease. Cumulative **Multisectoral Development** Grant received is also only 100%. While 100% of **LRR** for pending obligation has been fully released in Q1. A Cumulative Total expenditure of up to Shs 5,398,328,000 has been undertaken on a number of activities (**Wage** so far is Shs 3,816,492 (102%) of the whole annual target. Cumulative **Non Wage** spent is standing at Shs 665,051,000 (95%). Cumulative **Domestic Development Grant** spent is Shs 509,174,000 (100%) & 204% of **Donor Development** has been spent). Total cumulative unspent balance of Shs 21,360,000 has been registered (**Donor Development** of Shs 21,359,000 is fund for Nodding Disease Intervention whose activities were still ongoing by the end of the quarter)

Reasons for unspent balances on the bank account

Total cumulative unspent balance of Shs 21,360,000 has been registered (**Donor Development** of Shs 21,359,000 is fund for Nodding Disease Intervention whose activities were still ongoing by the end of the quarter)

Highlights of physical performance by end of the quarter

In Q4 a total of 63,537 outpatients visited the health facilities in Kitgum district, 6,279 inpatients visited health facilities in Kitgum,, 1872 mothers delivered from health facilities and 5,501 Children vaccinated with PCV in Kitgum district.,Quarterly support supervision conducted in Lower health facilities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,363,275	9,236,979	110%	2,090,819	3,036,270	145%
District Unconditional Grant (Non-Wage)	12,421	12,421	100%	3,105	3,105	100%
District Unconditional Grant (Wage)	77,440	77,440	100%	19,360	19,360	100%
Locally Raised Revenues	7,815	9,935	127%	1,954	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,069	30,393	69%	11,017	11,892	108%
Other Transfers from Central Government	0	8,264	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	834,412	834,411	100%	208,603	278,137	133%
Sector Conditional Grant (Wage)	7,387,119	8,264,115	112%	1,846,780	2,723,775	147%
Development Revenues	998,095	864,512	87%	249,524	0	0%
District Discretionary Development Equalization Grant	121,865	121,865	100%	30,466	0	0%
External Financing	133,483	0	0%	33,371	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,045	244,945	100%	61,261	0	0%
Sector Development Grant	197,702	197,702	100%	49,425	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	9,361,371	10,101,491	108%	2,340,343	3,036,270	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,464,559	8,309,814	111%	1,866,140	2,713,586	145%
Non Wage	898,716	894,595	100%	224,679	292,305	130%
Development Expenditure						
Domestic Development	864,612	825,793	96%	216,153	532,145	246%
Donor Development	133,483	0	0%	33,371	0	0%
Total Expenditure	9,361,371	10,030,201	107%	2,340,343	3,538,036	151%
C: Unspent Balances						

Vote:527 Kitgum District**Quarter4**

Recurrent Balances	32,570	0%	
Wage	31,740		
Non Wage	830		
Development Balances	38,720	4%	
Domestic Development	38,720		
Donor Development	0		
Total Unspent	71,290	1%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of UG Shs 10,101,491,000 (75%) against approved annual target of Ug Shs. 9,361,371,000. Cumulative **LRR** received was up to 127% because there was co-funding to PLE supervision that was not planned for in Q2. Cumulative **wage** of 100% has so far been released and spent. Cumulative **District Non Wage** released is 100%. This over performance is because of Wage supplementary that was registered this FY. Cumulatively, 87% of the **Development Revenue** (Shs 864,512,000) has been received. **Donor Fund** has not been received from UNICEF. **Domestic Development, Multi-sectoral transfers, sector Development grants and Transitional Development** Grants have all been received upto 100%, 100%, 100% and 100% respectively. Only Cumulative amount of UG Shs 10,061,941,000 (107%) were spent on a number of activities across the sector because Wage was spent above the planned target.. Cumulative **Wage** of UG Shs. 8,341,554,000 (112%) has been spent. Cumulative **Non Wage** expenditure now stands at UG Shs. 894,595,000 (100%). Cumulative **Domestic Development** fund of UG Shs 825,793,000 has so far been spent on a number of capital projects. Total cumulative unspent balance of UG Shs.38,720,000, representing 4% is Development grant for construction projects which were not completed.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 39,550,000 (Domestic Development of 38,720,000 is for retention and 830 is the balance of 830= is from DEO's operational fund).

Highlights of physical performance by end of the quarter

1. Salaries paid to all Department staff, teaching and non teaching staff in all the institutions of learning.
2. Inspection and support supervision conducted in all the learning institutions.
3. Education activities monitored in all schools, reports produced and submitted to the relevant authorities.
4. Office operational services and equipment procured
5. Co-curricular activities facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	859,855	907,126	105%	214,964	226,487	105%
District Unconditional Grant (Non-Wage)	4,421	4,421	100%	1,105	1,105	100%
District Unconditional Grant (Wage)	92,190	92,190	100%	23,048	23,047	100%
Locally Raised Revenues	77,815	75,000	96%	19,454	0	0%
Other Transfers from Central Government	0	735,515	0%	0	202,334	0%
Sector Conditional Grant (Non-Wage)	685,428	0	0%	171,357	0	0%
Development Revenues	598,165	598,165	100%	149,541	0	0%
District Discretionary Development Equalization Grant	41,367	41,367	100%	10,342	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,664	47,664	100%	11,916	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,458,019	1,505,290	103%	364,505	226,487	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,190	92,190	100%	23,048	23,047	100%
Non Wage	767,664	815,596	106%	191,916	236,602	123%
Development Expenditure						
Domestic Development	598,165	591,201	99%	149,541	318,537	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,019	1,498,986	103%	364,505	578,187	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-660				
Development Balances						
Domestic Development		6,964				

Vote:527 Kitgum District**Quarter4**

Donor Development	0		
Total Unspent	6,304	0%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a Total Cumulative Revenue of Shs 1,505,290,000 (103%) against the planned Shs 1,458,019,000 FY 2017/18. This over performance was because of Recurrent(Uganda Road Fund) overturn exceeded the approved budget by shs.47,271,000 to the approved budget and Development Revenue have performed at 105% and 100% respectively. DDEG, Sector development and Multisectoral Development have all been released 100%. LRR released to the department stands at 96%. (URF)Sector Conditional Grant NW has been release up to 103%. District Unconditional Grant NW & Wage received are all standing at 100%. A Cumulative Total of Shs 1,498,326,000 has been spent on a number of activities (cumulative Wage of Shs 92,190,000 (100%) has been spent. Cumulative Total Non Wage of Shs 814,936,000 (106%). Cumulative Domestic Development of only Shs 591201,000(99%) has been spent. Cumulative Total unspent balance is Shs 6,964,000. is Development grant (RTI) meant for Low Cost sealing of Auch - Lanyadyang road construction base on unpaid scope of work not done by the contractor.

Reasons for unspent balances on the bank account

The unspent balance of Shs 6,964,000 from Development grant (RTI) meant for Low Cost sealing of Auch - Lanyadyang road construction this is unspent balance from the scope of work not done by the Contractor.

Highlights of physical performance by end of the quarter

In Q4 Periodic Road Maintenance Mucwini -Namokora was plan for 15 .0 Km practictically completed ready for commissioning, Periodic Road Maintenance Orom-Akilok At completion level due to delay of release of Q4 URF. Routine Mechanized Maintenance and Manual Routine Road Maintenance Not done in this Q4 due to emergency repair on Lagoro-Pacudu which was advised by URF in Q4 to utilized available fund to address the bottle neck and Emergency work done include Installation of Culverts, Erosion Protection Work, Backfilling and improvement of approaches. Low Cost Sealing Awuch- Lanydyang 2.0 Km ,but additional work in progress which payment is rolled to F/Y 2018-2019.

Vote:527 Kitgum District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,554	64,135	98%	16,389	16,034	98%
District Unconditional Grant (Wage)	18,711	18,711	100%	4,678	4,678	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,420	0	0%	355	0	0%
Sector Conditional Grant (Non-Wage)	45,424	45,424	100%	11,356	11,356	100%
Development Revenues	463,012	463,012	100%	115,753	0	0%
District Discretionary Development Equalization Grant	121,865	121,865	100%	30,466	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,153	17,153	100%	4,288	0	0%
Sector Development Grant	303,356	303,356	100%	75,839	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	528,566	527,146	100%	132,142	16,034	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,711	6,117	33%	4,678	1,529	33%
Non Wage	46,844	45,423	97%	11,711	15,585	133%
Development Expenditure						
Domestic Development	463,012	383,724	83%	115,753	344,273	297%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,567	435,265	82%	132,141	361,387	273%
C: Unspent Balances						
Recurrent Balances		12,594	20%			
Wage		12,594				
Non Wage		0				
Development Balances		79,288	17%			
Domestic Development		79,288				
Donor Development		0				

Vote:527 Kitgum District**Quarter4**

Total Unspent	91,882	17%	
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Summary of Workplan Revenues and Expenditure by Source

The District water sector received cumulative revenue of Shs 527,146,000 against approved annual target of Shs 528,566,000 representing (100%) releases. This performance is due to the fact that, **Development Revenue** has performed up to 100% (DDEG is at 100%, Sector Development and Transitional Development are all standing at 100%).

Recurrent Revenue received is only Shs 64,135,000 (98%) **Wage** release was 100%; **Non Wage** received is also 100%; Multi-sectoral Transfers has never been released to the LLGs.

A Total Cumulative expenditure of only Shs 449,064,000/= (85%) has been incurred on a number of activities (Cumulative **Wage** spent is only 33% because the District Water Officer is not yet recruited. Cumulative **Non Wage** spent is only Shs 45,423,000/= (100%).

Cummulative **Development Grant** expenditure stands at 85% because contracts work were not concluded and are still in progress. Total cumulative unspent balance is Shs 78,083,000/= (**Wage** of Shs 12,594,000/= is salary for the District Water Officer who is yet to be recruited; and **Development Grant** of Shs 65,489,000/= is for construction of pipe water scheme in Omiya Anyima (Pella wicere) whose contracts were not concluded.

Reasons for unspent balances on the bank account

Unspent balance of Shs 78,083,000/= comprises of;

1. Wage of Shs 12,594,000, a salary for the District Water Officer who is yet to be recruited;
2. Development Grant of Shs 65,489,000/= is for construction of pipe water scheme in Omiya Anyima (Pella wicere) whose contracted was not concluded and is still on-going.

Highlights of physical performance by end of the quarter

1. Drilled and constructed four deep boreholes.
2. Rehabilitated four deep boreholes.
3. Constructed a two piped water schemes.
4. Installed a rain water harvest tanks at one school.
5. Constructed a public toilet at a market.

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,432	94,080	94%	25,108	23,520	94%
District Unconditional Grant (Non-Wage)	3,537	3,537	100%	884	884	100%
District Unconditional Grant (Wage)	85,127	85,127	100%	21,282	21,282	100%
Locally Raised Revenues	6,252	0	0%	1,563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Sector Conditional Grant (Non-Wage)	5,417	5,417	100%	1,354	1,354	100%
Development Revenues	21,582	21,582	100%	5,396	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,582	21,582	100%	5,396	0	0%
Total Revenues shares	122,014	115,662	95%	30,504	23,520	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,127	46,935	55%	21,282	11,734	55%
Non Wage	15,305	8,953	58%	3,826	2,238	58%
Development Expenditure						
Domestic Development	21,582	14,051	65%	5,396	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,014	69,940	57%	30,504	13,972	46%
C: Unspent Balances						
Recurrent Balances		38,192	41%			
Wage		38,191				
Non Wage		0				
Development Balances		7,531	35%			
Domestic Development		7,531				
Donor Development		0				
Total Unspent		45,723	40%			

Vote:527 Kitgum District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 115,662,000 giving (95%) against approved annual figures of Shs 122,014,000. This good performance is because Multisectoral Transfers to LLGs (GoU) of shs 21,582,000 have been released 100%. Cumulative **Wage** has been release (100%); Cumulative District and sector **Non-wage** was released (100%). **Development and Donor** fund were not planned for at the District level. **Multisectoral** transfer to LLG (non wage) was not released. **Locally Raised Revenue** was also not released. This explains the under performance of revenue. Cumulative Total cumulative expenditure stood at Shs 69,940,000 (57%) has been undertaken on a number of activities (Cumulative wage of Shs 46,935,000 (55%) was used.

Reasons for unspent balances on the bank account

The unspent balance of Shs 45,723,000 (40%) include (Wage of Shs 38,191,000 and Development fund at the sub county level of shs 7,531,000). The wage component was meant for officers who were supposed to be recruited but this was not done due to non clearance by Ministry of Public Service, hence the fund was not spent, while the development grant of 7,531,000 is for activities at the LLG level still ongoing. Recruitment fund was meant for District Natural Resource Officer and the Physical Planner.

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural Resources Department is outlined below: No of monitoring and compliance surveys undertaken were four (04), No of community women and men trained in natural resources management were ten (10), No of wetlands action plan reviewed was one (01), No of watershed management committees met was 1, No of people participating in tree planting days were (05) and No of new land disputes and awareness creation activities on land matters handled were 2.

Vote:527 Kitgum District**Quarter4****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,699	185,571	90%	51,675	45,221	88%
District Unconditional Grant (Non-Wage)	12,758	12,758	100%	3,189	3,189	100%
District Unconditional Grant (Wage)	117,310	117,310	100%	29,328	29,328	100%
Locally Raised Revenues	15,567	0	0%	3,892	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,830	5,270	49%	2,708	146	5%
Sector Conditional Grant (Non-Wage)	50,234	50,234	100%	12,558	12,558	100%
Development Revenues	810,337	686,821	85%	202,584	0	0%
External Financing	67,204	33,714	50%	16,801	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,515	102,265	103%	24,879	0	0%
Other Transfers from Central Government	643,618	550,842	86%	160,905	0	0%
Total Revenues shares	1,017,036	872,392	86%	254,259	45,221	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,310	117,310	100%	29,328	29,328	100%
Non Wage	89,389	68,261	76%	22,347	16,979	76%
Development Expenditure						
Domestic Development	743,133	581,401	78%	185,783	488,371	263%
Donor Development	67,204	33,714	50%	16,801	18,073	108%
Total Expenditure	1,017,036	800,686	79%	254,259	552,751	217%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		71,706				
Donor Development		0				

Vote:527 Kitgum District**Quarter4**

Total Unspent	71,706	8%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative outturn of up to Shs 827,392,000 (86%) against approved budget of Shs 1,017,036,000. This over performance was because Development Revenue has performed up to 85% (Multisectoral Transfers and Other Government Transfers realized is up to 103% and 86% respectively). Cumulative **Wage** release is 100%. Cumulative **District and sector Non-wage** was also released 100% as required. **Locally Raised Revenue** was also completely not released as a result of none disposal of assets by the district. **Multisectoral** Non wage released is only 49% because of low LRR collections. Cumulative **Development** Grant under OGT specifically YLP was received up to Shs 550,842,000 indicating 86%. **Multisectoral Devt Grant** also performed at up to 103% because the entire allocation for the year has been done. Cumulative **Donor fund** (UNICEF) release is only 50% of the planned 67,204,000. A Total Cumulative expenditure of Shs 798,885,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is 100%. Cumulative **None Wage** spent is only 74% because the realized money was also 74%. Cumulative **Domestic Development** spent is only 78% because UWEP was not released and some YLP project groups are yet to be funded. Cumulative **Donor** grant spent is at only 50% because 50% of the grant was released. Cumulative Total unspent balance is Shs 73,508,000 (**NW** of Shs 1,802,000 is fund for Disability Council activity and Shs 71,706,000 is **Development Grant** meant for YLP projects which are yet to be funded).

Reasons for unspent balances on the bank account

Total unspent balance of Shs 73,508,000 (**NW** of Shs 1,802,000 is fund for Disability Council activity and Shs 71,706,000 is **Development Grant** meant for YLP projects which are yet to be funded). The youth groups delayed to open their bank accounts and by the close of financial year money was not yet transferred to their accounts

Highlights of physical performance by end of the quarter

12 CDWs supported with fuel and stationery, All the staff salaries paid, 151 FAL instructors paid, 3 PWDs groups supported with IGA, Women, Youth and Disability council held their quarterly meetings, 89 YLP files collected to the ministry of gender

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,741	89,861	73%	30,685	20,738	68%
District Unconditional Grant (Non-Wage)	45,823	45,824	100%	11,456	11,456	100%
District Unconditional Grant (Wage)	36,527	36,527	100%	9,132	9,132	100%
Locally Raised Revenues	24,230	5,000	21%	6,058	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,161	2,510	16%	4,040	150	4%
Development Revenues	35,838	35,838	100%	8,959	0	0%
District Discretionary Development Equalization Grant	31,944	31,944	100%	7,986	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,894	3,894	100%	974	0	0%
Total Revenues shares	158,578	125,699	79%	39,645	20,738	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,527	31,355	86%	9,132	7,839	86%
Non Wage	86,214	52,614	61%	21,553	11,606	54%
Development Expenditure						
Domestic Development	35,838	35,838	100%	8,959	3,991	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,578	119,807	76%	39,645	23,436	59%
C: Unspent Balances						
Recurrent Balances		5,892	7%			
Wage		5,172				
Non Wage		720				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,892	5%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 Planning Unit received only cumulative revenue of Shs 125,699,000 (79%) against 158,578,000 planned for the whole Financial Year. This under performance is because of little release registered under LRR (21%) and Multisectoral Transfers - NW (16%). **Wage** release is 100%; **Non Wage** has also been released 100%; **LRR** released is only 21% because most district assets has not yet been disposed off; **DDEG** was entirely released by the end of Q3 because of government commitment. Multisectoral Transfers - Development has also performed at 100%. A Total cumulative expenditure of Shs 119,807,000 (76%) has been undertaken for number of activities. (**Wage** spent is standing at only 86% because Senior Planner was not recruited; **Non Wage** Spent is also standing at only 61% because not all activities were undertaken since LRR was not released adequately and **Domestic Development** spent is 100%). A Total cumulative unspent balance is Shs. 5,892,000 (Shs 5,172,000 is **wage** for Senior Planner who was not recruited; Shs 720,000 is **NW** which is fund to finance LLG activities that could not be implemented in Q4)

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 5,892,000 (Shs 5,172,000 is **wage** for Senior Planner who is yet to be recruited; Shs 720,000 is **NW** which is fund to finance LLG activities that was not implemented.

Highlights of physical performance by end of the quarter

Staff Salary Paid, General Office Operational Cost Met, Internet Subscription made, Harmonized Database Updated, Subcounty Technical Planning Committee supported on Planning Process, Draft AWP for FY 2018/19 Prepared and Produced, Multisectoral Project Monitoring conducted.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,347	51,438	84%	15,337	12,601	82%
District Unconditional Grant (Non-Wage)	14,190	14,190	100%	3,547	3,547	100%
District Unconditional Grant (Wage)	36,216	36,216	100%	9,054	9,054	100%
Locally Raised Revenues	10,941	1,033	9%	2,735	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,347	51,438	84%	15,337	12,601	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,216	15,927	44%	9,054	3,982	44%
Non Wage	25,131	15,222	61%	6,283	3,547	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,347	31,149	51%	15,337	7,529	49%
C: Unspent Balances						
Recurrent Balances						
Wage		20,289				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,289	39%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of only Shs 51,438,000 (84%) against approved budget of Shs 61,347,000 planned the whole FY. This under performance is because the salaries of the principle internal Auditor which has not yet been recruited and the salaries remained intact. Cumulative **Wage** released is standing at 44%. Cumulative District **Non-wage** released is 61%. **Development, Donor and Multi-sectoral grant** was not planned for under this sector. Cumulative **Locally Raised Revenue** released is only 9% because the anticipated LRR was not fully realize as a result of none disposal of assets. Total Cumulative expenditure of only Shs 31,149,000 (51%) was undertaken on a number of activities across the sector (cumulative **Wage** spent is only 44% because District Internal Auditor has not yet been recruited. Cumulative **Non Wage** spent is only 61% because the release was also only 61%) Cumulative Total unspent balance of Shs 20,289,000 is purely wage for a staff yet to be recruited. Representing 39%

Reasons for unspent balances on the bank account

The department has a unspent balance of 20,289,000 due to the wage balance for the staff that was to be recruited.

Highlights of physical performance by end of the quarter

The department Audited 12 Schools ,5 Health units ,11,Departments,9 sub counties and verification of projects.Salaries paid to the three months.

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were received however the greatest challenge is that the department has insufficient fund for the administration of the district since its the hub of management					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds for the sector of human resource was released however the department faces a lot of challenges in terms of limited budget for smooth operation of its activities					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector got its funds thou its insufficient for its operation hence it can not afford a number of staffs at once					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time for the operation of the sub sector under administration information office besides there is under funding for the sector					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time for the activity					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds to the department were released however the department faces a challenge of limited budget to conduct there activities effectively					

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
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the public address system was procured					
<i>Total For Administration : Wage Rect:</i>	628,271	665,107	106 %		244,949
<i>Non-Wage Reccurent:</i>	2,222,361	2,382,412	107 %		905,090
<i>GoU Dev:</i>	1,459,719	2,992,969	205 %		1,881,628
<i>Donor Dev:</i>	40,796	16,882	41 %		10,634
<i>Grand Total:</i>	4,351,147	6,057,369	139.2 %		3,042,301

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenges faced in the implementation of the above outputs output was loack of funds due to low Local Revenue performances at lower local government.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund was release to the Sub sector to carry out the Awareness campaign on public media and Registration and Valuation of properties in the District due low LRR at the District and Lower Local Government.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in the implemntation of the above outputs.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in the implementation of the above outputs.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in the implementation of the above outputs.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in the implementation of the above outputs					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges was faced.

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for the sub sector

<i>Total For Finance : Wage Rect:</i>	<i>158,213</i>	<i>158,213</i>	<i>100 %</i>	<i>39,553</i>
<i>Non-Wage Reccurent:</i>	<i>241,669</i>	<i>114,292</i>	<i>47 %</i>	<i>21,456</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,882</i>	<i>272,505</i>	<i>68.1 %</i>	<i>61,009</i>

Vote:527 Kitgum District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding, understaffing					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding, Delay in production of BOQ from the Engineering department, delay in conduction evaluation exercises					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of registry, inadequate funding, under staffing					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding,					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, inadequate skills to handle the IFMIS					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Inadequate funding.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>230,378</i>	<i>230,378</i>	<i>100 %</i>	<i>57,594</i>
<i>Non-Wage Reccurent:</i>	<i>347,603</i>	<i>335,961</i>	<i>97 %</i>	<i>83,864</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>577,981</i>	<i>566,339</i>	<i>98.0 %</i>	<i>141,458</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of transport Unfavorable weather Pests and diseases					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	329,796	339,547	103 %		111,796
<i>Non-Wage Reccurent:</i>	984,781	1,003,387	102 %		613,290
<i>GoU Dev:</i>	79,876	101,648	127 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,394,452	1,444,582	103.6 %		727,087

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,731,477</i>	<i>3,816,492</i>	<i>102 %</i>	<i>1,017,884</i>
<i>Non-Wage Reccurent:</i>	<i>702,775</i>	<i>664,959</i>	<i>95 %</i>	<i>166,239</i>
<i>GoU Dev:</i>	<i>297,554</i>	<i>298,018</i>	<i>100 %</i>	<i>98,378</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>407,611</i>	<i>204 %</i>	<i>279,718</i>
<i>Grand Total:</i>	<i>4,931,806</i>	<i>5,187,080</i>	<i>105.2 %</i>	<i>1,562,219</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough for Inspection and monitoring all the schools. Inadequate staffing at the District Headquarters and in all the schools which affected performance of learners at National Examinations.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With support from UNHCR, 8 classrooms were constructed in Alune PS and Opette PS.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 5 stance Latrine in Locom PS was constructed using savings from the procurement of Education Double Cabin Pickup Vehicle.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for inspection and monitoring of schools. Inadequate number of staff and non-teaching staff in all the schools					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds for inspection and monitoring. Inadequate number of staff in Obyen Polytechnic.					
Capital Purchases					

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
Output : 078375 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds for Monitoring and Inspection of Schools. Inadequate number of staff at the District to inspect schools.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Insufficient funds to inspect and monitor all the schools. Inadequate number of staff to inspect schools regularly.					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Savings made from the procurement of the Vehicle amounting to 42,000,000 was used to fund the following projects: 1. Completion of 2 classrooms in Lagoro Seed Secondary school 2. Construction of 5 stance Latrine in Locom PS 3. Supply of 42 3-seater desks in Pella PS					
<i>Total For Education : Wage Rect:</i>	7,464,559	8,309,814	111 %		2,713,586
<i>Non-Wage Reccurent:</i>	854,648	864,202	101 %		280,213
<i>GoU Dev:</i>	619,567	580,847	94 %		364,426
<i>Donor Dev:</i>	133,483	0	0 %		0
<i>Grand Total:</i>	9,072,257	9,754,864	107.5 %		3,358,226

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding from locally raised revenue was not allocated to the department hence the plan activities were not implemented.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in payment of LPO for supply of Cement in Q3 but was paid in Q4.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department over spent due to additional fund got from Uganda Road Fund as supplementary .					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department under performance because of heavy rain which destroyed the section under rehabilitation hence did increasing the scope of work which has been rolled to the F/Y 2018-2019 for payment.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,190</i>	<i>92,190</i>	<i>100 %</i>		<i>23,047</i>
<i>Non-Wage Reccurent:</i>	<i>767,664</i>	<i>815,596</i>	<i>106 %</i>		<i>236,602</i>
<i>GoU Dev:</i>	<i>550,501</i>	<i>549,536</i>	<i>100 %</i>		<i>276,873</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,410,355</i>	<i>1,457,322</i>	<i>103.3 %</i>		<i>536,522</i>

Vote:527 Kitgum District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure is due to non-payment of salaries to District water Officer who is yet to be recruited.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure is due to the fact that, more funds was used to repair departmental vehicle.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expenditure, as all activities were concluded by quarter three.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult ground water potential leading to dry boreholes.					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

No other challenges except non-adherence to contract schedules by contractors.

<i>Total For Water : Wage Rect:</i>	<i>18,711</i>	<i>6,117</i>	<i>33 %</i>	<i>1,529</i>
<i>Non-Wage Reccurent:</i>	<i>45,424</i>	<i>45,423</i>	<i>100 %</i>	<i>15,585</i>
<i>GoU Dev:</i>	<i>445,859</i>	<i>383,724</i>	<i>86 %</i>	<i>344,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,994</i>	<i>435,265</i>	<i>85.3 %</i>	<i>361,387</i>

Vote:527 Kitgum District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and human resource					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and staffing					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and personnel					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and staffing.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and staffing.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and staffing.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and personnel.

<i>Total For Natural Resources : Wage Rect:</i>	<i>85,127</i>	<i>46,935</i>	<i>55 %</i>	<i>11,734</i>
<i>Non-Wage Reccurent:</i>	<i>15,205</i>	<i>8,953</i>	<i>59 %</i>	<i>2,238</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,332</i>	<i>55,889</i>	<i>55.7 %</i>	<i>13,972</i>

Vote:527 Kitgum District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate fund for procurement of the assistive devices.				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>117,310</i>	<i>117,310</i>	<i>100 %</i>	<i>29,328</i>
<i>Non-Wage Reccurent:</i>	<i>78,559</i>	<i>62,992</i>	<i>80 %</i>	<i>15,832</i>
<i>GoU Dev:</i>	<i>643,618</i>	<i>479,136</i>	<i>74 %</i>	<i>441,642</i>
<i>Donor Dev:</i>	<i>67,204</i>	<i>33,714</i>	<i>50 %</i>	<i>18,073</i>

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Grand Total:	906,691	693,152	76.4 %	504,874
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Vote:527 Kitgum District**Quarter4****Workplan : 10 Planning**

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

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Reasons for over/under performance: None

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Planning : Wage Rect:</i>	<i>36,527</i>	<i>31,355</i>	<i>86 %</i>	<i>7,839</i>
<i>Non-Wage Reccurent:</i>	<i>70,053</i>	<i>50,824</i>	<i>73 %</i>	<i>11,456</i>
<i>GoU Dev:</i>	<i>31,944</i>	<i>31,944</i>	<i>100 %</i>	<i>3,991</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,524</i>	<i>114,123</i>	<i>82.4 %</i>	<i>23,286</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge faced by the department during implementation is under staffing which makes work very difficult because of the many entities the department has to Audit.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance in the number of Schools and Health Units due to few staffs in the Unit.					
<i>Total For Internal Audit : Wage Rect:</i>	36,216	15,927	44 %		3,982
<i>Non-Wage Reccurent:</i>	25,131	15,222	61 %		3,547
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,347	31,149	50.8 %		7,529

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				1,006,997	1,097,113
Sector : Works and Transport				13,147	13,147
<i>Programme : District, Urban and Community Access Roads</i>				13,147	13,147
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				13,147	13,147
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Palwo Improvement of Road Bottle neck on CAR at Lagenoke	District Unconditional Grant (Non-Wage)		13,147	13,147
Sector : Education				831,091	895,500
<i>Programme : Pre-Primary and Primary Education</i>				725,747	780,801
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				725,747	780,801
Item : 263366 Sector Conditional Grant (Wage)					
Akobi Labworomor PS	Akobi Akobi Labworomor PS	Sector Conditional Grant (Wage)		43,526	43,526
Aywee PS	Panyum Pela Aywee PS	Sector Conditional Grant (Wage)		64,074	73,074
Gwokongwee PS	Akobi Gwokongwee PS	Sector Conditional Grant (Wage)		51,392	51,392
Kalele Ps	Melong Kalele PS	Sector Conditional Grant (Wage)		49,932	49,932
Kumele PS	Melong Kumele PS	Sector Conditional Grant (Wage)		31,090	31,090
Lajokogaya PS	Panyum Pela Lajokogayo PS	Sector Conditional Grant (Wage)		77,718	86,718
Lodwar PS	Akobi Lodwar PS	Sector Conditional Grant (Wage)		63,233	63,233
Lopur PS	Palwo Lopur PS	Sector Conditional Grant (Wage)		116,251	124,251
Lyellokwar PS	Panyum Pela Lyellokwar PS	Sector Conditional Grant (Wage)		50,871	59,871
Pella Primary School	Panyum Pela Pela PS	Sector Conditional Grant (Wage)		65,211	74,211
Wigweng PS	Palwo Wigweng PS	Sector Conditional Grant (Wage)		56,598	65,598
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Akobi Labworomor Primary School	Akobi Akobi Labworomor Primary School	Sector Conditional Grant (Non-Wage)	5,451	5,196
Aywee Primary School	Panyum Pela Aywee Primary School	Sector Conditional Grant (Non-Wage)	4,220	4,411
Gwokongwee Primary School	Akobi Gwokongwee Primary School	Sector Conditional Grant (Non-Wage)	3,728	3,869
Kalele Primary School	Melong Kalele Primary School	Sector Conditional Grant (Non-Wage)	3,418	4,612
Kumele Primary School	Melong Kumele Primary School	Sector Conditional Grant (Non-Wage)	5,992	6,273
Lajokogayo Primary School	Panyum Pela Lajokogayo Primary School	Sector Conditional Grant (Non-Wage)	6,801	6,023
Lodwar Primary School	Akobi Lodwar Primary School	Sector Conditional Grant (Non-Wage)	4,129	4,011
Lopur Primary School	Palwo Lopur Primary School	Sector Conditional Grant (Non-Wage)	6,808	7,101
Lyellokwar Primary School	Panyum Pela Lyellokwar Primary School	Sector Conditional Grant (Non-Wage)	4,037	4,311
Pella Primary School	Panyum Pela Pella Primary School	Sector Conditional Grant (Non-Wage)	7,609	8,335
Wigweng Primary School	Palwo Wigweng Primary School	Sector Conditional Grant (Non-Wage)	3,657	3,762
Programme : Secondary Education			105,344	114,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,344	114,699
Item : 263366 Sector Conditional Grant (Wage)				
Omiya Anyima Seed SS	Melong Omiya Anyima Seed SS	Sector Conditional Grant (Wage)	85,375	85,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Anyima Seed Secondary School	Melong Omiya Anyima Seed Secondary School	Sector Conditional Grant (Non-Wage)	19,969	29,324
Sector : Health			132,283	130,576
Programme : Primary Healthcare			132,283	130,576
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,283	130,576

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Item : 263366 Sector Conditional Grant (Wage)				
Omiya Anyima HC III	Panyum Pela Omiya Anyima HC III	Sector Conditional Grant (Wage)	123,788	123,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Anyima HCIII	Panyum Pela Omiya Anyima Central	Sector Conditional Grant (Non-Wage)	8,494	6,788
Sector : Water and Environment			30,476	57,890
Programme : Rural Water Supply and Sanitation			30,476	57,890
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,476	19,377
Item : 312104 Other Structures				
Drilling of boreholes	Akobi Akobi Kenya East (Logolopii)	Sector Development Grant	23,000	19,377
supply and installation of 10,000lts	Melong Kalele PS school	Sector Development Grant	2,630	0
Borehole Rehabilitation	Panyum Pela Kweyo (kweyowangkwo) DWD 28687	Sector Development Grant	4,847	0
Output : Construction of piped water supply system			0	38,513
Item : 312104 Other Structures				
Construction of a piped water supply system	Panyum Pela Pella - wicere	District Discretionary Development Equalization Grant	0	38,513
LCIII : Labongo Layamo			567,901	758,864
Sector : Works and Transport			6,751	6,751
Programme : District, Urban and Community Access Roads			6,751	6,751
Lower Local Services				
Output : District Roads Maintenance (URF)			6,751	6,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pagen Improvement of Road Bottle neck on CAR Paibwor-Kom	District Unconditional Grant (Non-Wage)	6,751	6,751
Sector : Education			442,795	518,336
Programme : Pre-Primary and Primary Education			442,795	489,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			442,795	489,029

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Item : 263366 Sector Conditional Grant (Wage)				
Ayoma PS	Pamolo Ayoma PS	Sector Conditional Grant (Wage)	74,575	83,575
Obem PS	Pamolo Obem PS	Sector Conditional Grant (Wage)	95,196	104,196
Ocettokoe PS	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	63,797	72,797
Odunglee PS	Pagen Odunglee PS	Sector Conditional Grant (Wage)	79,628	88,628
Pagen PS	Pagen Pagen PS	Sector Conditional Grant (Wage)	96,641	105,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo Ayoma Primary School	Sector Conditional Grant (Non-Wage)	7,005	7,094
Obem Primary School	Pamolo Obem Primary School	Sector Conditional Grant (Non-Wage)	4,354	5,453
Ocettoke Primary School	Ocettoke Ocettoke Primary School	Sector Conditional Grant (Non-Wage)	8,327	7,665
Odunglee Primary School	Pagen Odunglee Primary School	Sector Conditional Grant (Non-Wage)	6,205	6,345
Pagen Primary School	Pagen Pagen Primary School	Sector Conditional Grant (Non-Wage)	7,068	7,636
Programme : Secondary Education			0	29,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	29,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crane Integrated SS	Pagen Crane Integrated SS	Sector Conditional Grant (Non-Wage)	0	29,307
Sector : Health			110,879	113,550
Programme : Primary Healthcare			110,879	113,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			110,879	113,550
Item : 263366 Sector Conditional Grant (Wage)				
Loborom HC III	Pagen Loborom HC III	Sector Conditional Grant (Wage)	105,682	105,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loborom HCIII	Pagen Pagen East	Sector Conditional Grant (Non-Wage)	5,197	7,868
Sector : Water and Environment			7,476	120,227
Programme : Rural Water Supply and Sanitation			7,476	120,227

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Capital Purchases				
Output : Borehole drilling and rehabilitation			7,476	4,424
Item : 312104 Other Structures				
supply and installation of 10,000lts	Pamolo Ayoma PS School	Sector Development Grant	2,630	0
Borehole Rehabilitation	Ocettoke Lagwenonin DWD 47870	Sector Development Grant	4,847	4,424
Output : Construction of piped water supply system			0	115,803
Item : 312104 Other Structures				
Construction of piped water supply system	Pagen Loborom HCIII	Sector Development Grant	0	115,803
LCIII : Namokora			1,108,590	1,499,802
Sector : Works and Transport			11,731	11,731
Programme : District, Urban and Community Access Roads			11,731	11,731
Lower Local Services				
Output : District Roads Maintenance (URF)			11,731	11,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pogoda East Improvement of Road Bottle neck on CAR in Oryebo V	District Unconditional Grant (Non-Wage)	11,731	11,731
Sector : Education			637,655	775,959
Programme : Pre-Primary and Primary Education			510,347	643,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			510,347	634,233
Item : 263366 Sector Conditional Grant (Wage)				
Alima Lagot PS	Pagwok Alima Lagot	Sector Conditional Grant (Wage)	40,646	40,646
Bola PS	Pogoda East Bola PS	Sector Conditional Grant (Wage)	4,813	130,148
Deite Hills PS	Pogoda East Deite Hills PS	Sector Conditional Grant (Wage)	46,423	46,423
Dogdem PS	Pagwok Dogdem PS	Sector Conditional Grant (Wage)	37,201	37,201
Guda PS	Pogoda East Guda PS	Sector Conditional Grant (Wage)	62,797	62,797
Kalabong PS	Pagwok Kalabong PS	Sector Conditional Grant (Wage)	65,018	65,018
Lakoga PS	Pagwok Lakoga PS	Sector Conditional Grant (Wage)	26,761	26,761
Namokora PS	Pogoda East Namokora PS	Sector Conditional Grant (Wage)	11,798	11,798

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Ogul PS	Pagwok Ogul PS	Sector Conditional Grant (Wage)	53,062	53,062
Onyala PS	Pagwok Onyala PS	Sector Conditional Grant (Wage)	61,501	61,501
Oryebo PS	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	50,558	50,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alima Lagot Primary School	Pagwok Alima Lagot Primary School	Sector Conditional Grant (Non-Wage)	2,786	2,684
Bola Primary School	Pogoda East Bola Primary School	Sector Conditional Grant (Non-Wage)	3,890	4,290
Deite Hills Primary School	Pogoda East Deite Hills Primary School	Sector Conditional Grant (Non-Wage)	3,601	3,369
Dogdem Primary School	Pagwok Dogdem Primary School	Sector Conditional Grant (Non-Wage)	4,115	4,418
Guda Primary School	Pogoda West Guda Primary School	Sector Conditional Grant (Non-Wage)	3,777	4,368
Kalabong Primary School	Pagwok Kalabong Primary School	Sector Conditional Grant (Non-Wage)	5,600	4,932
Lakoga Primary School	Pagwok Lakoga Primary School	Sector Conditional Grant (Non-Wage)	4,340	4,340
Namokora Primary School	Pagwok Namokora Primary School	Sector Conditional Grant (Non-Wage)	8,235	7,151
Ogul Primary School	Pagwok Ogul Primary School	Sector Conditional Grant (Non-Wage)	3,074	3,191
Onyala Primary School	Pagwok Onyala Primary School	Sector Conditional Grant (Non-Wage)	4,093	4,439
Oryebo Primary School	Pagwok Oryebo Primary School	Sector Conditional Grant (Non-Wage)	6,259	5,139
Capital Purchases				
Output : Classroom construction and rehabilitation			0	8,802
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Lakoga PS	Pagwok	District Discretionary Development Equalization Grant	0	8,802
Programme : Secondary Education			127,307	132,923
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,307	132,923

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Item : 263366 Sector Conditional Grant (Wage)				
Namokora Voc SSS	Pogoda East Namokora Voc SSS	Sector Conditional Grant (Wage)	102,300	102,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namokora Vocational Secondary School	Pogoda East Namokora Vocational Secondary School	Sector Conditional Grant (Non-Wage)	25,007	30,623
Sector : Health			451,728	707,688
Programme : Primary Healthcare			451,728	707,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			451,728	707,688
Item : 263366 Sector Conditional Grant (Wage)				
Namokora HC IV	Pogoda West Namokora HC IV	Sector Conditional Grant (Wage)	396,326	640,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namokora HCIV	Pogoda West Oryang Village	Sector Conditional Grant (Non-Wage)	55,403	67,362
Sector : Water and Environment			7,476	4,424
Programme : Rural Water Supply and Sanitation			7,476	4,424
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,476	4,424
Item : 312104 Other Structures				
supply and installation of 10,000lts	Pagwok Kitileng PS	Sector Development Grant	2,630	0
Borehole Rehabilitation	Pagwok Lugum A Dogtangi	Sector Development Grant	4,847	4,424
LCIII : Lagoro			2,041,320	2,160,200
Sector : Works and Transport			51,789	51,789
Programme : District, Urban and Community Access Roads			51,789	51,789
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			41,367	41,367
Item : 263203 District Discretionary Development Equalization Grants				
Roads	Laber CAR Lagoro- Pacudu (Nambwac Stream)	Sector Development Grant	41,367	41,367
Output : District Roads Maintenance (URF)			10,422	10,422
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads	Laber Improvement of Road Bottle neck on CAR	District Unconditional Grant (Non-Wage)	10,422	10,422
Sector : Education			1,846,632	1,938,578
Programme : Pre-Primary and Primary Education			1,719,242	1,813,329
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,719,242	1,813,329
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber PS	Laber Akuna Laber PS	Sector Conditional Grant (Wage)	78,436	87,436
Alel PS	Pawidi Alel PS	Sector Conditional Grant (Wage)	48,533	57,533
Aloto PS	Lakwor Aloto PS	Sector Conditional Grant (Wage)	47,204	56,204
Aparo Hilltop PS	Lalano Aparo Hilto PS	Sector Conditional Grant (Wage)	59,849	68,849
Balakwa PS	Lakwor Balakwa PS	Sector Conditional Grant (Wage)	54,404	63,404
Buluzi PS	Laber Buluzi PS	Sector Conditional Grant (Wage)	46,423	55,423
Labilo PS	Pawidi Labilo PS	Sector Conditional Grant (Wage)	1,088,339	1,088,339
Lakwor PS	Lakwor Lakwor PS	Sector Conditional Grant (Wage)	54,384	63,384
Oryang PS	Lalano Oryang PS	Sector Conditional Grant (Wage)	55,774	64,774
Pacudu PS	Laber Pacudu PS	Sector Conditional Grant (Wage)	73,491	82,491
Pawidi PS	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	59,139	68,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akuna Laber Primary School	Laber Akuna Laber Primary School	Sector Conditional Grant (Non-Wage)	4,804	6,081
Alel Primary School	Pawidi Alel Primary School	Sector Conditional Grant (Non-Wage)	4,663	4,504
Aloto Primary School	Lalano Aloto Primary School	Sector Conditional Grant (Non-Wage)	4,379	4,233
Aparo Hiltop Primary School	Lalano Aparo Hiltop Primary School	Sector Conditional Grant (Non-Wage)	4,607	4,447
Balakwa Primary School	Lakwor Balakwa Primary School	Sector Conditional Grant (Non-Wage)	3,432	3,626

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Buluza Primary School	Laber Buluza Primary School	Sector Conditional Grant (Non-Wage)	4,874	6,209
Labilo Primary School	Pawidi Labilo Primary School	Sector Conditional Grant (Non-Wage)	3,573	2,998
Lakwor Primary School	Lakwor Lakwor Primary School	Sector Conditional Grant (Non-Wage)	7,476	7,615
Oryang Primary School	Lalano Oryang Primary School	Sector Conditional Grant (Non-Wage)	6,019	4,518
Pacudu Primary School	Laber Pacudu Primary School	Sector Conditional Grant (Non-Wage)	4,705	6,359
Pawidi Primary School	Pawidi Pawidi Primary School	Sector Conditional Grant (Non-Wage)	4,733	6,766
Programme : Secondary Education			127,390	125,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,390	125,250
Item : 263366 Sector Conditional Grant (Wage)				
Lagoro Seed SS	Laber Lagoro Seed SS	Sector Conditional Grant (Wage)	106,929	106,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lagoro Seed Secondary School	Laber Laogoro Seed Secondary School	Sector Conditional Grant (Non-Wage)	20,461	18,320
Sector : Health			117,269	150,455
Programme : Primary Healthcare			117,269	150,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,269	150,455
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber HC III	Laber Akuna Laber HC II	Sector Conditional Grant (Wage)	86,902	86,902
Oryang Kulukwach HC II	Lalano Oryang Kulukwach HC II	Sector Conditional Grant (Wage)	3,567	38,572
Pawidi HC II	Pawidi Pawidi HC II	Sector Conditional Grant (Wage)	16,473	16,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oryang HCII	Lalano Oryang Kulu Kwach	Sector Conditional Grant (Non-Wage)	1,841	1,720
Akuna Laber HCIII	Laber Raa Okun Village	Sector Conditional Grant (Non-Wage)	8,486	6,788

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Sector : Water and Environment			25,630	19,377
<i>Programme : Rural Water Supply and Sanitation</i>			25,630	19,377
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,630	19,377
Item : 312104 Other Structures				
supply and installation of 10,000lts	Lakwor Aloto PS School	Sector Development Grant	2,630	0
Borehole Drilling(Deep well)	Lakwor Ekoo Village	Sector Development Grant	23,000	19,377
LCIII : Kitgum Matidi			1,212,201	1,313,435
Sector : Works and Transport			9,002	9,002
<i>Programme : District, Urban and Community Access Roads</i>			9,002	9,002
Lower Local Services				
Output : District Roads Maintainence (URF)			9,002	9,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Lumule Improvement of Road Bottle neck on CAR at Nota Lay	District Unconditional Grant (Non-Wage)	9,002	9,002
Sector : Education			1,022,934	1,130,397
<i>Programme : Pre-Primary and Primary Education</i>			610,189	710,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			610,189	692,309
Item : 263366 Sector Conditional Grant (Wage)				
Aputubere PS	Paibony Aputubere PS	Sector Conditional Grant (Wage)	40,368	49,368
Kitgum Matidi PS	Ibakara Kitgum Matidi PS	Sector Conditional Grant (Wage)	112,221	121,221
Lapana PS	Lumule Lapana PS	Sector Conditional Grant (Wage)	46,438	55,438
Layamo PS	Ibakara Layamo PS	Sector Conditional Grant (Wage)	91,909	100,909
Lumule PS	Lumule Lumule PS	Sector Conditional Grant (Wage)	64,656	73,656
Mulago PS	Paibony Mulago PS	Sector Conditional Grant (Wage)	53,469	62,469
Onyaa PS	Lumule Onyaa PS	Sector Conditional Grant (Wage)	55,779	64,779
Paibony PS	Paibony Paibony PS	Sector Conditional Grant (Wage)	44,213	53,213
Putuke PS	Oryang Putuke PS	Sector Conditional Grant (Wage)	56,265	65,265
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aputubere Primary School	Paibony Aputubere Primary School	Sector Conditional Grant (Non-Wage)	2,673	2,913
Kitgum Matidi Primary School	Ibakara Kitgum Matidi Primary School	Sector Conditional Grant (Non-Wage)	8,045	7,986
Lapana Primary School	Paibony Lapana Primary School	Sector Conditional Grant (Non-Wage)	2,975	2,877
Layamo Primary School	Ibakara Layamo Primary School	Sector Conditional Grant (Non-Wage)	5,626	6,109
Lumule Primary School	Lumule Lumule Primary School	Sector Conditional Grant (Non-Wage)	7,532	7,365
Mulago Primary School	Paibony Mulago Primary School	Sector Conditional Grant (Non-Wage)	3,784	4,225
Onyaa Primary School	Lumule Onyaa Primary School	Sector Conditional Grant (Non-Wage)	4,093	3,626
Paibony Primary School	Paibony Paibony Primary School	Sector Conditional Grant (Non-Wage)	5,036	5,253
Putuke Primary School	Oryang Putuke Primary School	Sector Conditional Grant (Non-Wage)	5,106	5,638
Capital Purchases				
Output : Classroom construction and rehabilitation			0	18,392
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Lapana P/S	Paibony Lapana Primary School	District Discretionary Development Equalization Grant	0	3,501
Construction of 2 Classroom Block at Putuke PS	Lumule Putuke PS	Sector Development Grant	0	14,891
Programme : Secondary Education			244,137	233,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,137	233,635
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi Seed SS	Ibakara Kitgum Matidi Seed SS	Sector Conditional Grant (Wage)	197,102	197,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Matidi Seed Secondary School	Ibakara Kitgum Matidi Seed Secondary School	Sector Conditional Grant (Non-Wage)	47,035	36,533
Programme : Skills Development			168,609	186,061

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Lower Local Services				
Output : Tertiary Institutions Services (LLS)			168,609	186,061
Item : 263366 Sector Conditional Grant (Wage)				
Monthly Salary Paid to Tertiary Teachers	Ibakara Monthly Salary Paid to Tertiary Teachers	Sector Conditional Grant (Wage)	103,689	121,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obyen Community Polytechnic	Paibony Obyen Community Polytechnic	Sector Conditional Grant (Non-Wage)	64,920	64,920
Sector : Health			177,635	174,037
Programme : Primary Healthcare			177,635	174,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,635	174,037
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi HC III	Ibakara Kitgum Matidi HC III	Sector Conditional Grant (Wage)	143,354	143,354
Obyen HC II	Paibony Obyen HC II	Sector Conditional Grant (Wage)	22,175	22,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Matidi HCIII	Ibakara Bobi Central	Sector Conditional Grant (Non-Wage)	12,107	6,788
Obyen HCII	Paibony Obyen Central	Sector Conditional Grant (Non-Wage)	0	1,720
Sector : Water and Environment			2,630	0
Programme : Rural Water Supply and Sanitation			2,630	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,630	0
Item : 312104 Other Structures				
supply and installation of 10,000lts	Lumule Nusery School	Sector Development Grant	2,630	0
LCIII : Mucwini			1,734,592	1,979,176
Sector : Works and Transport			234,321	234,321
Programme : District, Urban and Community Access Roads			234,321	234,321
Lower Local Services				
Output : District Roads Maintenance (URF)			234,321	234,321
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads	Pubec Improvement of Road Bottle Neck on CAR Loum PS- Omi	District Unconditional Grant (Non-Wage)	12,856	12,856
Road	Yepa Periodic Road Maintenace Mucwini-Namokora 15.0 Km	District Unconditional Grant (Non-Wage)	221,465	221,465
Sector : Education			1,259,054	1,368,836
Programme : Pre-Primary and Primary Education			801,806	912,457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			801,806	912,457
Item : 263366 Sector Conditional Grant (Wage)				
Akara Primary School	Akara Akara PS	Sector Conditional Grant (Wage)	62,888	133,955
Arch Bishop Lowum Primary School	Akara Arch Bishop Lowum PS	Sector Conditional Grant (Wage)	52,672	61,672
Atimkikoma PS	Pudo Atimkikoma PS	Sector Conditional Grant (Wage)	59,623	59,623
Lagot PS	Pajong Lagot PS	Sector Conditional Grant (Wage)	61,813	61,813
Lagotcugu PS	Pubec Lagotcugu PS	Sector Conditional Grant (Wage)	90,600	90,600
Larakaraka PS	Pubec Larakaraka	Sector Conditional Grant (Wage)	40,729	40,729
Mucwini PS	Bura Mucwini PS	Sector Conditional Grant (Wage)	97,031	106,031
Okol PS	Okol Okol PS	Sector Conditional Grant (Wage)	87,111	96,111
Pachua Dagwach PS	Pacwa Pachua Dagwach PS	Sector Conditional Grant (Wage)	85,087	85,087
Pachua Pakuba PS	Pacwa Pachua Pakuba PS	Sector Conditional Grant (Wage)	60,300	60,300
Yepa PS	Bura Yepa PS	Sector Conditional Grant (Wage)	44,550	53,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akara Primary School	Akara Akara Primary School	Sector Conditional Grant (Non-Wage)	4,868	5,539
Arch Bishop Loum Primary School	Akara Arch Bishop Loum Primary School	Sector Conditional Grant (Non-Wage)	4,439	5,768
Atimkikoma Primary School	Pudo Atimkikoma Primary School	Sector Conditional Grant (Non-Wage)	3,777	4,439

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Lagotcugu Primary School	Pubec Lagotcugu Primary School	Sector Conditional Grant (Non-Wage)	7,483	6,737
Larakaraka Primary School	Pubec Larakaraka Primary School	Sector Conditional Grant (Non-Wage)	4,157	3,897
Lagot Primary School	Pajong Logot Primary School	Sector Conditional Grant (Non-Wage)	5,008	6,153
Mucwini Primary School	Bura Mucwini Primary School	Sector Conditional Grant (Non-Wage)	7,019	7,372
Okol Primary School	Okol Okol Primary School	Sector Conditional Grant (Non-Wage)	7,089	8,193
Pachua Dagwac Primary School	Pacwa Pachua Dagwac Primary School	Sector Conditional Grant (Non-Wage)	5,865	5,260
Pachua Pakuba Primary School	Pacwa Pachua Pakuba Parent Primary School	Sector Conditional Grant (Non-Wage)	5,226	4,918
Yepa Primary School	Bura Yepa Primary School	Sector Conditional Grant (Non-Wage)	4,473	4,711
Programme : Secondary Education			157,248	165,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,248	165,654
Item : 263366 Sector Conditional Grant (Wage)				
Archbishop Janani Lowum Memorial College	Bura Archbishop Janani Lowum Memorial College	Sector Conditional Grant (Wage)	132,771	132,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arch Bishop Loum Secondary School	Bura Arch Bishop Loum Secondary School	Sector Conditional Grant (Non-Wage)	24,477	32,883
Programme : Skills Development			300,000	290,724
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	290,724
Item : 312101 Non-Residential Buildings				
Establishment of Technical Institute	Pajong Pajong	Transitional Development Grant	300,000	290,724
Sector : Health			213,370	356,641
Programme : Primary Healthcare			213,370	356,641
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			213,370	356,641
Item : 263366 Sector Conditional Grant (Wage)				
Lagot HC II	Pajong Lagot HC II	Sector Conditional Grant (Wage)	37,011	28,599
Mucwini HC III	Yepa Mucwini HC III	Sector Conditional Grant (Wage)	148,149	301,378
Pudo HC II	Pudo Pudo HC II	Sector Conditional Grant (Wage)	16,436	16,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mucwini HCIII	Yepa Central	Sector Conditional Grant (Non-Wage)	8,677	6,788
Lagot HCII	Pajong Lagot A	Sector Conditional Grant (Non-Wage)	1,334	1,720
Pudo HCII	Pudo Pudo Central	Sector Conditional Grant (Non-Wage)	1,763	1,720
Sector : Water and Environment			27,847	19,377
Programme : Rural Water Supply and Sanitation			27,847	19,377
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,847	19,377
Item : 312104 Other Structures				
Borehole Rehabilitation	Pudo Tepwoyo West Village at Otoo Home	Sector Development Grant	4,847	0
Borehole Drilling(Deep well)	Yepa Yepa B Village (to be sited later)	Sector Development Grant	23,000	19,377
LCIII : Orom			1,136,591	1,469,284
Sector : Works and Transport			143,311	143,311
Programme : District, Urban and Community Access Roads			143,311	143,311
Lower Local Services				
Output : District Roads Maintainence (URF)			143,311	143,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Lolia Improvement of Road Bottle neck on CAR Palubar B-L	District Unconditional Grant (Non-Wage)	23,311	143,311
Roads	Kiteny Periodic Road Maintenace Orom - Akilok 6.0 Km	District Unconditional Grant (Non-Wage)	120,000	143,311
Sector : Education			830,207	1,168,673
Programme : Pre-Primary and Primary Education			706,057	1,031,545

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			688,371	948,616
Item : 263366 Sector Conditional Grant (Wage)				
Agromoin PS	Lolwa Agoromin	Sector Conditional Grant (Wage)	38,203	47,203
Camgweng PS	Lolia Camgweng PS	Sector Conditional Grant (Wage)	44,183	53,183
Kwarayo Okuti PS	Okuti Kwarayo Okuti	Sector Conditional Grant (Wage)	55,686	64,686
Lakongera Ps	Kiteny Lakongera PS	Sector Conditional Grant (Wage)	46,583	55,583
Lalekan PS	Kiteny Lalekan PS	Sector Conditional Grant (Wage)	54,161	63,161
Locom PS	Kiteny Locom	Sector Conditional Grant (Wage)	29,144	38,144
Locomo PS	Akurumor Locomo PS	Sector Conditional Grant (Wage)	29,144	38,144
Ladotonen PS	Kiteny Lodotonen PS	Sector Conditional Grant (Wage)	42,418	51,418
Lodumuyere PS	Kiteny Lodumuyere PS	Sector Conditional Grant (Wage)	31,708	40,708
Lokom PS	Kiteny Lokom PS	Sector Conditional Grant (Wage)	37,444	46,444
Lokoropwac PS	Kiteny Lokopwac PS	Sector Conditional Grant (Wage)	42,034	51,034
Loluko PS	Katwotwo Loluko PS	Sector Conditional Grant (Wage)	62,471	71,471
Lunganyura PS	Lolwa Lunganyura PS	Sector Conditional Grant (Wage)	4,584	139,584
Morongole PS	Kiteny Morongole PS	Sector Conditional Grant (Wage)	39,698	48,698
Orom PS	Lolia Orom PS	Sector Conditional Grant (Wage)	61,863	71,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoromin Primary School	Lolwa Agoromin Primary School	Sector Conditional Grant (Non-Wage)	5,114	3,804
Camgweng Primary School	Lolia Camgweng Primary School	Sector Conditional Grant (Non-Wage)	3,629	4,211
Kwarayo okuti Primary School	Okuti Kwarayo okuti Primary School	Sector Conditional Grant (Non-Wage)	5,078	4,753
Ladotonen Primary School	Kiteny Ladotonen Primary School	Sector Conditional Grant (Non-Wage)	3,960	4,889
Lakongera Primary School	Kiteny Lakongera Primary School	Sector Conditional Grant (Non-Wage)	4,100	4,268

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Lalekan Primary School	Kiteny Lalekan Primary School	Sector Conditional Grant (Non-Wage)	4,508	4,197
Locom Primary School	Okuti Locom Primary School	Sector Conditional Grant (Non-Wage)	3,883	3,833
Locomo Primary School	Akumror Locomo Primary School	Sector Conditional Grant (Non-Wage)	4,086	3,662
Lodumoyere Primary School	Kiteny Lodumoyere Primary School	Sector Conditional Grant (Non-Wage)	3,693	3,826
Lokom Primary School	Okuti Lokom Primary School	Sector Conditional Grant (Non-Wage)	4,944	4,411
Lokoropwac Primary School	Kiteny Lokoropwac Primary School	Sector Conditional Grant (Non-Wage)	4,213	4,618
Loluko Primary School	Katwotwo Loluko Primary School	Sector Conditional Grant (Non-Wage)	4,937	4,468
Lunganyura Primary School	Lolwa Lunganyura Primary School	Sector Conditional Grant (Non-Wage)	5,415	4,975
Morongole Primary School	Kiteny Morongole Primary School	Sector Conditional Grant (Non-Wage)	4,424	4,832
Orom Primary School	Lolwa Orom Primary School	Sector Conditional Grant (Non-Wage)	7,061	6,544
Capital Purchases				
Output : Classroom construction and rehabilitation			0	66,117
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Camgweng P/S	Lolia Camgweng Primary School	District Discretionary Development Equalization Grant	0	4,424
Rehabilitation of 9 classrooms at Kwarayo Okuti P/S	Okuti Kwarayo Okuti Primary School	District Discretionary Development Equalization Grant	0	61,693
Output : Latrine construction and rehabilitation			17,687	16,811
Item : 312104 Other Structures				
5 Stances VIP Latrine Constructed	Lolia Camgweng PS	Sector Development Grant	17,687	16,811
Programme : Secondary Education			124,150	137,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,150	137,128
Item : 263366 Sector Conditional Grant (Wage)				

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Orom Seed SS	Lolia Orom Seed SS	Sector Conditional Grant (Wage)	103,523	103,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orom Seed Secondary School	Lolia Orom Seed Secondary School	Sector Conditional Grant (Non-Wage)	20,627	33,605
Sector : Health			132,596	129,573
Programme : Primary Healthcare			132,596	129,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,596	129,573
Item : 263366 Sector Conditional Grant (Wage)				
Akilok HC II	Okuti Akilok HC II	Sector Conditional Grant (Wage)	31,553	31,553
Akurumor HC II	Akurumor Akurumor HC II	Sector Conditional Grant (Wage)	9,916	9,916
Lalekan HC II	Kiteny Lalelkan HC II	Sector Conditional Grant (Wage)	4,958	4,958
Orom HC III	Lolia Orom HC III	Sector Conditional Grant (Wage)	74,639	74,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akilok HCII	Okuti Central Ward	Sector Conditional Grant (Non-Wage)	2,153	1,720
Orom HCIII	Lolia Corner Village	Sector Conditional Grant (Non-Wage)	7,454	6,788
Lalekan HCII	Kiteny Lalekan Central	Sector Conditional Grant (Non-Wage)	1,302	0
Akurumor HCII	Akurumor Locomo	Sector Conditional Grant (Non-Wage)	621	0
Sector : Water and Environment			30,476	27,727
Programme : Rural Water Supply and Sanitation			30,476	27,727
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,476	27,727
Item : 312104 Other Structures				
Borehole rehabilitation	Okuti Akilok South Village DWD 35554	Sector Development Grant	4,847	0
Borehole Drilling (Deep Well)	Kiteny Akuna Village	Sector Development Grant	23,000	19,377
supply and installation of 10,000lts	Kiteny Ladumoyere PS	Sector Development Grant	2,630	8,350
LCIII : Labongo Amida			724,417	1,505,128
Sector : Works and Transport			8,444	494,532
Programme : District, Urban and Community Access Roads			8,444	494,532

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Lower Local Services				
Output : District Roads Maintenance (URF)			8,444	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Akworo Improvement of Road Bottle neck on CAR at akworo S	District Unconditional Grant (Non-Wage)	8,444	8,444
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	486,088
Item : 312103 Roads and Bridges				
Low Cost Sealing of Awuch-Lanydysng Road	Okidi Awuch-Lanydyang	Sector Development Grant	0	486,088
Sector : Education			608,751	687,930
Programme : Pre-Primary and Primary Education			608,751	687,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			608,751	687,930
Item : 263366 Sector Conditional Grant (Wage)				
Akworo PS	Akworo Akworo PS	Sector Conditional Grant (Wage)	96,393	105,393
Alero PS	Koch Alero PS	Sector Conditional Grant (Wage)	46,931	55,931
Gweng pa Mon PS	Koch Gweng pa Mon PS	Sector Conditional Grant (Wage)	51,564	60,564
Lamola PS	Lamola Lamola PS	Sector Conditional Grant (Wage)	67,570	76,570
Lokira PS	Lukwor Lokira PS	Sector Conditional Grant (Wage)	49,032	58,032
Lukwor PS	Lukwor Lukwor PS	Sector Conditional Grant (Wage)	63,233	72,233
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Wage)	41,917	50,917
Opette PS	Akworo Opettee PS	Sector Conditional Grant (Wage)	86,691	95,691
Oryang Ojuma PS	Oryang A Oryang Ojuma PS	Sector Conditional Grant (Wage)	58,335	67,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworo Primary School	Koch Akworo Primary School	Sector Conditional Grant (Non-Wage)	5,494	5,139
Alero Primary School	Koch Alero Primary Shool	Sector Conditional Grant (Non-Wage)	3,560	3,355
Gweng Pamom Primary School	Koch Gweng Pamom Primary School	Sector Conditional Grant (Non-Wage)	3,446	3,355

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Lamola Primary School	Lamola Lamola Primary School	Sector Conditional Grant (Non-Wage)	8,288	8,021
Lokira Primary School	Lukwor Lokira Primary School	Sector Conditional Grant (Non-Wage)	5,389	5,260
Lukwor Primary School	Lukwor Lukwor Primary School	Sector Conditional Grant (Non-Wage)	2,996	2,913
Okidi Primary School	Okidi Okidi Primary School	Sector Conditional Grant (Non-Wage)	6,236	6,052
Opette Primary School	Akworo Opette Primary School	Sector Conditional Grant (Non-Wage)	5,387	4,939
Oryang Ojuma Primary School	Oryang A Oryang Ojuma Primary School	Sector Conditional Grant (Non-Wage)	6,287	6,230
Sector : Health			103,928	318,242
Programme : Primary Healthcare			103,928	318,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,928	176,108
Item : 263366 Sector Conditional Grant (Wage)				
Gwengcoo HCII	Koch Gwengcoo HCII	Sector Conditional Grant (Wage)	0	32,488
Lukwor HCII	Lukwor Lukwor HCII	Sector Conditional Grant (Wage)	0	35,525
Okidi HC III	Okidi Okidi HC III	Sector Conditional Grant (Wage)	97,867	97,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukwor HCII	Lukwor Lukwor East	Sector Conditional Grant (Non-Wage)	1,630	1,720
Okidi HCIII	Okidi Okidi Central	Sector Conditional Grant (Non-Wage)	4,431	6,788
Gweng Coe HCII	Koch Tai Ocot Village	Sector Conditional Grant (Non-Wage)	0	1,720
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	142,134
Item : 312101 Non-Residential Buildings				
Gweng Coe HCII (OPD Construction)	Koch Tai Ocot	District Discretionary Development Equalization Grant	0	142,134
Sector : Water and Environment			3,294	4,424
Programme : Rural Water Supply and Sanitation			3,294	4,424
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,294	4,424
Item : 312104 Other Structures				
Borehole Rehabilitation	Akworo Oyuru Village at Oyuru.	Sector Development Grant	3,294	4,424
LCIII : Labongo Akwang			1,602,747	1,128,160
Sector : Works and Transport			9,971	9,971
Programme : District, Urban and Community Access Roads			9,971	9,971
Lower Local Services				
Output : District Roads Maintenance (URF)			9,971	9,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pajimo Improvement of Road Bottle neck on CAR Bishop ocho	District Unconditional Grant (Non-Wage)	9,971	9,971
Sector : Education			947,121	961,293
Programme : Pre-Primary and Primary Education			506,964	566,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			506,964	566,939
Item : 263366 Sector Conditional Grant (Wage)				
Adyee PS	Lamit Adyee PS	Sector Conditional Grant (Wage)	61,525	70,525
Akado PS	Pajimo Akado PS	Sector Conditional Grant (Wage)	49,815	58,815
Alune PS	Lamit Alune PS	Sector Conditional Grant (Wage)	53,165	62,165
Pajimo Agweng PS	Pajimo Pajimo Agweng PS	Sector Conditional Grant (Wage)	57,577	66,577
Pajimo Army PS	Pajimo Pajimo Army PS	Sector Conditional Grant (Wage)	89,003	98,003
Pajimo PS	Pajimo Pajimo PS	Sector Conditional Grant (Wage)	95,217	104,217
Panykel PS	Pajimo Panykel PS	Sector Conditional Grant (Wage)	49,063	58,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyee Primary School	Lamit Adyee Primary School	Sector Conditional Grant (Non-Wage)	7,550	7,030
Akado Primary School	Pajimo Akado Primary School	Sector Conditional Grant (Non-Wage)	6,159	5,838
Alune Primary School	Lamit Alune Primary School	Sector Conditional Grant (Non-Wage)	2,779	2,884

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Bishop Ochola II Primary School	Lamit Bishop Ochola II Primary School	Sector Conditional Grant (Non-Wage)	6,946	5,909
Okwici Primary School	Lamit Okwici Primary School	Sector Conditional Grant (Non-Wage)	4,776	4,468
Pajimo Agweng Primary School	Pajimo Pajimo Agweng Primary School	Sector Conditional Grant (Non-Wage)	4,504	4,932
Pajimo Army Primary School	Pajimo Pajimo Army Primary School	Sector Conditional Grant (Non-Wage)	6,710	5,317
Pajimo Primary School	Pajimo Pajimo Primary School	Sector Conditional Grant (Non-Wage)	7,620	7,515
Panykel Primary School	Pajimo Panykel Primary School	Sector Conditional Grant (Non-Wage)	4,558	4,682
Programme : Secondary Education			440,157	394,354
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			440,157	394,354
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum High School	Lamit Kitgum High School	Sector Conditional Grant (Wage)	342,999	342,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum High School	Pajimo Kitgum High School	Sector Conditional Grant (Non-Wage)	97,158	51,355
Sector : Health			619,108	130,772
Programme : Primary Healthcare			619,108	130,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			619,108	130,772
Item : 263366 Sector Conditional Grant (Wage)				
Pajimo HC III	Pajimo Pajimo HC III	Sector Conditional Grant (Wage)	113,548	107,798
Tumangu HC II	Lamit Tumangu HC II	Sector Conditional Grant (Wage)	498,587	16,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajimo HCIII	Pajimo Ateng Village	Sector Conditional Grant (Non-Wage)	6,320	6,788
Tumangu HCII	Lamit Tumangu	Sector Conditional Grant (Non-Wage)	654	0
Sector : Water and Environment			26,547	26,124
Programme : Rural Water Supply and Sanitation			26,547	26,124

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Capital Purchases				
Output : Construction of public latrines in RGCs			21,700	21,700
Item : 312104 Other Structures				
Construction of Drainable Latrine	Pajimo Main Market at the Centre	Sector Development Grant	21,700	21,700
Construction of public toilet at Akwang market	Pajimo Pajimo market	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			4,847	4,424
Item : 312104 Other Structures				
Borehole Rehabilitation	Pajimo Pangkel DWD 28011	Sector Development Grant	4,847	4,424
LCIII : Central Division (Physical)			2,302,451	2,756,960
Sector : Agriculture			0	17,206
Programme : District Production Services			0	17,206
Capital Purchases				
Output : Plant clinic/mini laboratory construction			0	17,206
Item : 312101 Non-Residential Buildings				
Plant Clinic	Town District Head Quarters	Other Transfers from Central Government	0	17,206
Sector : Works and Transport			140,627	205,018
Programme : District, Urban and Community Access Roads			140,627	205,018
Lower Local Services				
Output : District Roads Maintenance (URF)			140,627	205,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Town Routine Road Maintenance on all Maintainable Distri	District Unconditional Grant (Non-Wage)	140,627	205,018
Sector : Education			180,000	180,000
Programme : Education & Sports Management and Inspection			180,000	180,000
Capital Purchases				
Output : Administrative Capital			180,000	180,000
Item : 312201 Transport Equipment				
Procurement of Double Cabin Pickup (Toyota)	Town	Sector Development Grant	180,000	180,000
Sector : Health			1,862,365	2,235,311
Programme : Primary Healthcare			0	0

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kitgum General Hospital (OPD Rehabilitation of Hospital Shade)	Town Langalanga	Locally Raised Revenues	0	0
Programme : District Hospital Services			1,862,365	2,235,311
Lower Local Services				
Output : District Hospital Services (LLS.)			1,862,365	2,235,311
Item : 242003 Other				
Kitgum General Hospital (Rehabilitation of OPD Shade)	Town	Locally Raised Revenues	0	155,884
Item : 263366 Sector Conditional Grant (Wage)				
Montly staff salary paid to staff	Town	Sector Conditional Grant (Wage)	1,635,498	1,780,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum General Hospital	Town	Locally Raised Revenues	0	299,401
Kitgum General Hospital	Town Kitgum General Hospital	Sector Conditional Grant (Non-Wage)	226,867	299,401
Sector : Water and Environment			23,628	23,628
Programme : Rural Water Supply and Sanitation			23,628	23,628
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,628	23,628
Item : 312104 Other Structures				
Design of pipe water scheems	Town Water Office	Sector Development Grant	8,478	8,478
Retention payment for FY 2016/2017 works	Town Water Office	Sector Development Grant	15,150	15,150
Sector : Public Sector Management			95,831	95,797
Programme : District and Urban Administration			95,831	95,797
Capital Purchases				
Output : Administrative Capital			95,831	95,797
Item : 312104 Other Structures				
Completion of Renovation of Finance Block (Toilet System & Strong Room)	Town District HQ	District Discretionary Development Equalization Grant	45,000	45,000
Establishment of District Central Registry in Administration Block	Town District HQ	District Discretionary Development Equalization Grant	8,774	8,774

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Major Rehabilitation of Toilet System at Health Department & the Entrance of Administration Building (Both Ground & First Floor)	Town District HQ	District Discretionary Development Equalization Grant	22,057	22,057
Procurement of Public Address System	Town District HQ	District Discretionary Development Equalization Grant	20,000	19,966
LCIII : Pager Division (Physical)			264,478	151,254
Sector : Health			264,478	151,254
Programme : Primary Healthcare			937	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Archdeaconary HC II	Pager B Lamit	Sector Conditional Grant (Non-Wage)	937	0
Programme : District Hospital Services			263,541	151,254
Lower Local Services				
Output : NGO Hospital Services (LLS.)			263,541	151,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Hospital	Pongdwongo	Sector Conditional Grant (Non-Wage)	263,541	151,254