

VOTE: 868 Kitgum District

Quarter 4

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 868 Kitgum District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Abyeto Stella
(Accounting Officer)

Signed on Date: 07-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	268,650	50%
Discretionary Government Transfers	3,550,826	4,547,374	4,547,374	128%
Conditional Government Transfers	30,008,670	33,837,374	33,837,374	113%
Other Government Transfers	392,948	612,305	513,244	131%
External Financing	4,083,270	4,083,270	2,115,734	52%
Total Revenues shares	38,575,714	43,620,323	41,282,376	107%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,922,848	2,783,300	2,578,481	134%
Tourism Development	15,213	15,213	12,720	84%
Natural Resources, Environment, Climate Change, Land And Water Management	1,004,681	1,155,168	1,098,899	109%
Private Sector Development	125,815	135,177	84,358	67%
Integrated Transport Infrastructure And Services	3,204,267	3,272,104	3,211,960	100%
Human Capital Development	24,828,241	27,961,886	24,705,124	100%
Public Sector Transformation	5,007,763	5,305,649	4,728,943	94%
Community Mobilization And Mindset Change	152,134	259,484	255,178	168%
Governance And Security	1,635,631	1,913,998	1,739,136	106%
Development Plan Implementation	679,120	818,343	748,659	110%
Grand Total	38,575,714	43,620,323	39,163,458	102%
Wage	19,567,908	23,804,927	22,404,318	114%
Non-Wage Recurrent	11,838,609	12,175,708	11,207,579	95%
Domestic Devt	3,085,928	3,556,418	3,448,252	112%
External Financing	4,083,270	4,083,270	2,103,308	52%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District received a cumulative Total Revenue of Shs 41,282,376,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 83% performance of the Approved Budget figure of Shs 38,575,714,000 by the end of Q4. This over performance is as a result of Supplementary budget realized on the following: Uganda Climate Smart Agriculture Transformation Programme; Foot and Mouth; Exgratia for Political Leaders; FY 2023 – 24 Revoted Funds; Wage etc

Despite this good performance, LRR performed at only 50%. External Financing performed at 52% and Other Government Transfers performed at only 131%.

By the end of Q4. Shs 39,163,458,000 was spent across departments and LLGs for a number of activities (Wage of Shs 22,404,318,000 was spent across the various sectors leaving some small balances that is mean for PAYE not paid and Salary for Teachers under Layamo Seed Secondary Schools not Recruited; Non-Wage Recurrent revenue spent was Shs 11,207,579,000 leaving some balances for supplies and activities that delayed to be processed; Only Shs 3,448,252,000 of Domestic Development Grant was spend and few balances was left for work not concluded; External Financing also witness an expenditure of only Shs 2,103,308,000 because the release was as well very small). Total unspent balance is Shs 2,118,918,000 which is mainly Wage for Staff not recruited and PAYE that is in the process of being paid to URA.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	268,650	50%
Business licenses	20,029	20,029	25,000	125%
Document certification fees	150	150	0	0%
Inspection Fees	1,505	1,505	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	140,000	140,000	129,523	93%
Market /Gate Charges	90,861	90,861	48,287	53%
Other fines and Penalties – private	38,000	38,000	38,040	100%
Other permits	130,000	130,000	20,000	15%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	2,000	40%
Sale of bid documents-From Private Entities	24,000	24,000	5,800	24%
Sale of non-produced Government Properties/assets	50,455	50,455	0	0%
Discretionary Government Transfers	3,550,826	4,547,374	4,547,374	128%
District Discretionary Equalisation Development Grant	1,051,397	1,051,397	1,051,397	100%
District Unconditional Grant Non-Wage	951,683	1,069,426	1,069,426	112%
District Unconditional Grant Wage	1,502,871	2,381,677	2,381,677	158%
Urban Discretionary Equalisation Development Grant	9,068	9,068	9,068	100%
Urban Unconditional Non-Wage	35,808	35,808	35,808	100%
Conditional Government Transfers	30,008,670	33,837,374	33,837,374	113%
Programme Conditional Grant - Non Wage Recurrent	10,017,020	10,017,020	10,017,020	100%
Programme Conditional Grant - Development	1,911,798	2,382,288	2,382,288	125%
Programme Conditional Grant - Wage Recurrent	18,065,037	21,423,251	21,423,251	119%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	392,948	612,305	513,244	131%
Foot and Mouth Disease Vaccination	0	13,500	13,500	
GROW Project	0	16,772	16,771	
National Oil Seeds Project	50,000	95,000	70,000	140%
Support to PLE (UNEB)	24,000	24,000	20,860	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	0	144,085	144,085	
Uganda Road Fund (URF)	301,648	301,648	242,204	80%
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300	5,824	34%
External Financing	4,083,270	4,083,270	2,115,734	52%
Aids Health Care Foundation (AHF)	65,635	65,635	7,566	12%
Global Alliance for Vaccines and Immunization (GAVI)	377,855	377,855	175,647	46%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
United Nations Children Fund (UNICEF)	1,830,000	1,830,000	944,380	52%
United Nations Population Fund (UNPF)	650,000	650,000	62,569	10%
United States Agency for International Development (USAID)	931,780	931,780	925,572	99%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	38,575,714	43,620,323	41,282,376	107%

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Cumulative Performance for Locally Raised Revenues

Total Locally Raised Revenue collected by both the HLG and LLG stands at only 50% against the planned estimated of Shs 540,000,000. This under performance is because of poor collection registered under many revenue sources as highlighted above

Cumulative Performance for Central Government Transfers

Central Government Transfer stands at Shs 38,384,748,000 which is 114.4% of the Approved d Budget of Shs 33,559,496,000 for the whole FY 2024-25.This over performance was attributed to by supplementary budget undertaken in wage, FY 2023-24 Revoted Funds; Exgratia for Political Leaders, and 100% release of most grants under Programme Conditional Grant – Non Wage and Discretionary Government Transfers.

Cumulative Performance for Other Government Transfers

Other Government Transfer by the end of Q4 stands at Shs 513,244,000 which is 131% of the Approved Budget of Shs 392,948,000 for the whole FY2024-25. The reason for this over performance is because supplementary budget registered Uganda Climate Smart Agriculture Transformation Program, GROW, Foot and Mouth Disease Vaccination, National Oil Seeds Projects.

Cumulative Performance for External Financing

External Financing received by the end of Q4 is Shs 2,115,734,000 which is only 52% of the Approved budget of Shs 4,083,270,000 for FY 2024-25.This under performance came as result of low release registered under all the revenue sources (UNICEF, UNFP, GAVI , WHO, AHF etc)

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,016,159	0	5,674,777	94%	1,898,253
Sub-Total	6,016,159	0	5,674,777	94%	1,898,253
Department: Finance					
10 Financial Management and Accountability (LG)	208,313	0	275,579	132%	75,794
Sub-Total	208,313	0	275,579	132%	75,794
Department: Statutory bodies					
10 Legislation and Oversight	841,715	0	976,228	116%	545,249
Sub-Total	841,715	0	976,228	116%	545,249
Department: Production and Marketing					
10 Agricultural Extension	1,056,912	0	1,410,364	133%	498,714
20 Agricultural Production	384,075	0	366,566	95%	135,848
30 Agricultural Value Chain Services	542,361	0	849,006	157%	590,109
Sub-Total	1,983,349	0	2,625,936	132%	1,224,672
Department: Health					
10 Primary HealthCare	7,396,198	0	8,573,541	116%	2,288,324
20 Hospital Services	766,316	0	766,316	100%	191,579
30 Health Management and Supervision	1,317,034	0	388,709	30%	101,610
Sub-Total	9,479,548	0	9,728,566	103%	2,581,513
Department: Education					
10 Pre-Primary and Primary Education	8,570,976	0	8,610,661	100%	2,408,592
20 Secondary Education	3,342,890	0	3,992,612	119%	1,290,550
30 Skills Development	583,317	0	551,953	95%	160,164
40 Education&Sports Management and Inspection	915,872	0	938,136	102%	620,906
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	13,416,055	0	14,096,362	105%	4,481,212
Department: Roads and Engineering					
10 Community Access Roads	3,025,351	0	3,027,044	100%	1,124,386
Sub-Total	3,025,351	0	3,027,044	100%	1,124,386

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	682,964	0	666,489	98%	528,670
Sub-Total	682,964	0	666,489	98%	528,670
Department: Natural Resources					
10 Natural Resources Management	321,717	0	432,410	134%	169,961
Sub-Total	321,717	0	432,410	134%	169,961
Department: Community Based Services					
10 Community Mobilisation	581,458	0	312,466	54%	90,292
20 Empowerment and Mindset Change	1,683,301	0	1,002,633	60%	365,771
Sub-Total	2,264,759	0	1,315,099	58%	456,063
Department: Planning					
10 Planning and Statistics	271,548	0	274,083	101%	83,326
Sub-Total	271,548	0	274,083	101%	83,326
Department: Internal Audit					
10 Compliance	20,073	0	21,262	106%	5,300
Sub-Total	20,073	0	21,262	106%	5,300
Department: Trade, Industry and Local Development					
10 Commercial Services	44,163	0	49,623	112%	10,486
Sub-Total	44,163	0	49,623	112%	10,486
Grand Total	38,575,714	0	39,163,458	102%	13,184,885

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,558,294	5,856,179	5,755,647	104%	1,381,047
District Unconditional Grant Non-Wage	139,618	139,618	139,618	100%	34,905
District Unconditional Grant Wage	445,312	743,197	743,197	167%	185,799
Locally Raised Revenues	62,252	62,252	36,258	58%	0
Multi-Sectoral Transfers to LLGs_NonWage	366,539	366,539	292,000	80%	90,697
Programme Conditional Grant - Non Wage Recurrent	4,544,573	4,544,573	4,544,573	100%	1,069,646
Development Revenues	457,865	457,865	457,865	100%	0
District Discretionary Equalisation Development Grant	216,475	216,475	216,475	100%	0
Multi-Sectoral Transfers to LLGs_Gou	241,390	241,390	241,390	100%	0
Total Revenues Shares	6,016,159	6,314,044	6,213,512	103%	1,381,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	445,312	743,197	722,100	162%	165,470
Non Wage	5,112,982	5,112,982	4,494,812	88%	1,556,158
Development Expenditure					
Domestic Development	457,865	457,865	457,865	100%	176,626
External Financing	0	0	0	0%	0
Total Expenditure	6,016,159	6,314,044	5,674,777	94%	1,898,253
C: Unspent Balances					
Recurrent Balances	1,381,047	3111201.24249993	538,735		
Wage		185,799	21,097	-9,099,836%	
Non Wage		1,195,248	517,638	-282,245,109%	
Development Balances			0		
Domestic Development			0	-17,662,560%	
External Financing			0	0%	
Total Unspent			538,735	-566,096,608%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration received Total revenue of Shs 6,213,512,000 (103%) against approved annual budget of Shs 6,016,159,000. This over performance was because of the following:

- There was also wage supplementary undertaken..
- Despite this good performance LRR and multisectoral transfer NW performed at below 100% of the expected fund. District Unconditional Grant Wage; District Unconditional Grant NW were released 167% and 100% respectively. Cumulative Total fund of Shs 5,674,777,000 was spent by the end of Q4. (Wage of only Shs 722,100,000 (162%) was spent because some employee retired and was now late to replace them; Non-Wage of Shs 4,494,812,000 (88%) was spent on a number of activities within HLG and LLGs this includes payment of Gratuity and Pension Arrears. Total unspent fund of Shs 538,735,000.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 538,735,000 registered by the end of Q4 which comprise of Wage Shs 21,097,000 salary for staff who retired but were not replaced due to limited time; Shs 517,638,000 are unpaid Pension and Gratuity for beneficiaries with incomplete documentation and some small supplies not made.

Highlights of physical performance by end of the quarter

Monthly Staff Salary Paid; Salary, Pension and Gratuity Arrears Paid; District Activities coordinated; Sub Counties supervised, Payroll printed; Public information disseminated; Records filed

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,313	293,787	279,803	134%	66,951
District Unconditional Grant Non-Wage	45,000	45,000	45,000	100%	11,250
District Unconditional Grant Wage	137,330	222,803	222,803	162%	55,701
Locally Raised Revenues	25,984	25,984	12,000	46%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,313	293,787	279,803	134%	66,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,330	222,803	222,690	162%	56,005
Non Wage	70,983	70,984	52,889	75%	19,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,313	293,787	275,579	132%	75,794
C: Unspent Balances					
Recurrent Balances	66,951	127872.437	4,224		
Wage		55,701	113	-3,463,696%	
Non Wage		11,250	4,111	-257,936,666,142,954,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,224	-27,490,973%	

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of only Shs 279,803,000 (134%) against the 208,313,000 planned for FY 2024/25. This over-performance was registered because there was supplementary budget for wage. While District Unconditional grant NW received 100% of the expected revenue. LRR received only 48% of its funding. No Development Grant was planned under the department. Total Shs 275, 579,000 (132%) was spent by the end of Q4 on a number of activities within the Department. Shs. 222,690,000 (162%) of annual Wage has been spent. Non-Wage of only Shs 52,889,000 (75%) was spent. No expenditure was registered under Donor Development. A total unspent balance of Shs 4,224,000 has been registered. This includes a Wage of Shs 113 for PAYE that delayed to be paid to URA, and the remaining balance of Shs 4,111 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total unspent balance of Shs 4,224,000 has been registered. This includes a Wage of Shs 113 for PAYE that delayed to be paid to URA, and the remaining balance of Shs 4,111 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter four Performance Reports were submitted on 15/7/2025 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 73,653,750
Representing a performance of 76.3%. Value of other Local revenues was UGX 164,570,336 Performance of 37.1% .The under-performance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 1%. Financial Report for FY 2024/25 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2024/2025 Produced. Some market assessment was carried out during the Quarter. IFMS operational cost was met.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	796,463	1,033,764	932,500	117%	321,909
District Unconditional Grant Non-Wage	461,148	578,891	578,891	126%	233,030
District Unconditional Grant Wage	161,040	270,598	271,118	168%	67,909
Locally Raised Revenues	174,275	174,275	82,490	47%	20,970
Other Transfers from Central Government	0	10,000	0	0%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	841,715	1,079,016	977,751	116%	321,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,040	270,598	269,595	167%	89,084
Non Wage	635,423	763,166	661,381	104%	415,983
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	40,182
External Financing	0	0	0	0%	0
Total Expenditure	841,715	1,079,016	976,228	116%	545,249
C: Unspent Balances					
Recurrent Balances	321,909	719933.049	1,523		
Wage		67,909	1,523	-6,143,492%	
Non Wage		254,000	0	-58,804,867%	
Development Balances			0		
Domestic Development			0	-4,018,160%	
External Financing			0	0%	
Total Unspent			1,523	-97,300,893%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Council and Statutory Bodies received total revenue of Shs 977,751,000 (116%) against Shs 841,715,000 planned for the whole FY. This over performance is as a result of supplementary budget for Wage and Exgratia for Political Leaders. Despite this under release was registered under Locally Raised Revenue because of low revenue collection. The rest of the funding sources received 100% and above of their requirement for the whole year. Shs 976,228,000 was spent on many activities within the department (Wage of Shs 269,595,000 (167%) has been spent; Non Wage spent was Shs 661,381,000 and Shs 45,252,000 of the Development fund was spent. Total funds of Shs 1,523,000 remained unspent by the end of Q4. Shs 1,523,000 is purely Wage balances.

Reasons for unspent balances on the bank account

Total funds of Shs 1,523,000 remained unspent by the end of Q4. Shs 1,523,000 is purely Wage balances.

Highlights of physical performance by end of the quarter

CC and Evaluation committee meeting conducted, PAC meeting conducted, DSC meeting conducted, Land Board meeting conducted, Full district Council meeting conducted, General office operational cost met

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,090,988	1,867,314	1,895,755	61%	572,894
District Unconditional Grant Wage	92,750	92,750	92,750	100%	23,188
Locally Raised Revenues	11,493	11,493	51,934	452%	0
Other Transfers from Central Government	1,687,000	194,585	182,585	11%	157,585
Programme Conditional Grant - Non Wage Recurrent	393,404	393,404	393,404	100%	98,351
Programme Conditional Grant - Wage Recurrent	906,341	1,175,083	1,175,083	130%	293,771
Development Revenues	542,361	1,012,852	961,493	177%	0
Locally Raised Revenues	98,850	98,850	47,492	48%	0
Programme Conditional Grant - Development	443,511	914,002	914,002	206%	0
Total Revenues Shares	3,633,349	2,880,165	2,857,248	79%	572,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	999,091	1,267,833	1,173,469	117%	305,983
Non Wage	441,896	599,481	503,944	114%	238,394
Development Expenditure					
Domestic Development	542,361	1,012,852	948,523	175%	680,296
External Financing	0	0	0	0%	0
Total Expenditure	1,983,349	2,880,165	2,625,936	132%	1,224,672
C: Unspent Balances					
Recurrent Balances	572,894	906572.97375	218,342		
Wage		316,958	94,363	-23,879,715%	
Non Wage		255,936	123,978	255,915%	
Development Balances			12,970		
Domestic Development			12,970	-68,029,577%	
External Financing			0	0%	
Total Unspent			231,312	-262,020,734%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A cumulative total of UGX 2,857,248,000, indicating 79% of the approved budget for FY 2024-25 has been released in Q4. In Q4 alone, a total of UGX 572,894,000 was released. Wages was received UGX 316,959,000 in Q4 alone.
A cumulative total of UGX 2,625,936,000 (132% of initially approved budget)was spent by Q4 on a number of activities within the Department. Shs 1,173,469,000 was paid as monthly staff salaries.
UGX 503,944,000 was spent on Recurrent activities Non-wage.
Development was spent UGX 948,523,000.
Total Unspent balance of fund is Shs 231,312,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 231,312,000. Out of this, Shs 12,970,000 is development grant. UGX 123,978,000 was Non-wage; and UGX 94,363,000 was wage.

The main reason for unspent balance is due to UGIFT MIP not being fully absorbed by farmers.

Highlights of physical performance by end of the quarter

A total of 31 staffs were paid their monthly salaries for 3 months.
Routine field extension services provided to farmers by our agricultural extension staffs in all the LLGs.
Routine field supervision, technical backstopping and general field monitoring conducted by DPO, DVO, DAO, DE and DFO.
Support to PDM activities provided by extension staffs.
Conduct inspection, Certification and quality assurance of crop resources, Crop pests and diseases surveillance and reporting carried out, routine inspection of agro-input dealers conducted.
UGIFT Micro-scale Irrigation Program activities were implemented. NOSP activities implemented. Production Standing Committee members conducted field monitoring visits.
Livestock vaccinated against Footh & Mouth Disease. 1 cattle crush constructed. 3 motorcycles procured. 1 laptop with a colour printer procured.
UCSATP activities implemented.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,317,291	9,741,531	9,733,039	117%	2,433,260
District Unconditional Grant Wage	115,161	115,161	115,161	100%	28,790
Locally Raised Revenues	8,492	8,492	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,372,502	1,372,502	1,372,502	100%	343,125
Programme Conditional Grant - Wage Recurrent	6,821,136	8,245,376	8,245,376	121%	2,061,344
Development Revenues	1,162,257	1,162,257	243,980	21%	3,146
External Financing	1,101,490	1,101,490	183,213	17%	3,146
Programme Conditional Grant - Development	60,767	60,767	60,767	100%	0
Total Revenues Shares	9,479,548	10,903,788	9,977,019	105%	2,436,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,936,297	8,360,537	8,113,608	117%	2,173,158
Non Wage	1,380,994	1,380,994	1,370,979	99%	342,910
Development Expenditure					
Domestic Development	60,767	60,767	60,767	100%	60,767
External Financing	1,101,490	1,101,490	183212.559	17%	4,678
Total Expenditure	9,479,548	10,903,788	9,728,566	103%	2,581,513
C: Unspent Balances					
Recurrent Balances	2,433,260	4595391.412	248,452		
Wage		2,090,134	246,929	-181,709,822%	
Non Wage		343,125	1,523	-68,472,764%	
Development Balances			0		
Domestic Development			0	-6,076,680%	
External Financing			0	-28,001,908%	
Total Unspent			248,452	-970,420,210%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

The health department received total revenue of 9,977,019,000 representing 105 % of the approved budget for FY 2024/2025. The reasons for this over performance are as follows:

- 100% release registered under Program Development Grants.
- Wage supplementary undertaken to bridge the existing gap to pay staff in post.

Program Conditional Grant Non-Wage, and District Unconditional Grant Wage all received 100% of the estimates.

Despite this good performance, non-release was registered under Locally Raised Revenue, and only 17% release was registered under External Financing.

A total expenditure of Shs 9,728566,000 was undertaken on a number of activities within the Health Department and various Health Facilities. Wage 8,113,608,000 (117%) and Non-Wage 1,370979,000 (99%). A total of Shs248,452,000 was unspent by the end of Q4.

Reasons for unspent balances on the bank account

A total of Shs248,452,000, was unspent by the end of Q4 where Shs 246,929,000 was wage for staff who retired during the financial year and subsequent replacement could not be done due to limited time. Shs 1,523,000 for non wage was for supplies not made during the quarter 4

Highlights of physical performance by end of the quarter

Staff salary paid for 382 staff monthly for the three months in quarter four

Quarterly integrated supportive supervision for all the forty health facilities that report in the DHIS2 was conducted during the quarter. Integrated mentorship on family planning was conducted in all the Hospitals, Health Center IV, and Health Centre IIIs in the District. Rehabilitation of Lalekan Health Centre II was completed during the quarter and payment for retention of works at Orom HCIII and Xray block at Kitgum General Hospital was accomplished during the quarter 4

Surveillance for emerging, re-emerging, and priority diseases was conducted in all the facilities in the District. Performance review meeting for Q4 FY 2024/2025 conducted during Q1.

Construction of Children ward by the UPDF Engineers brigade at Mucwini HC III is ongoing at the level of finishes and construction of Medical stores at Kitgum General Hospital with support from Global fund is started during the quarter 4 and is ongoing

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,939,706	14,639,112	14,627,479	113%	3,861,360
District Unconditional Grant Wage	53,191	87,365	87,365	164%	21,841
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	24,000	24,000	20,860	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,516,462	2,516,462	2,516,462	100%	838,821
Programme Conditional Grant - Wage Recurrent	10,337,559	12,002,792	12,002,792	116%	3,000,698
Development Revenues	476,349	476,349	457,717	96%	0
External Financing	31,056	31,056	12,424	40%	0
Programme Conditional Grant - Development	445,293	445,293	445,293	100%	0
Total Revenues Shares	13,416,055	15,115,461	15,085,196	112%	3,861,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,390,751	12,090,157	11,101,584	107%	2,907,832
Non Wage	2,548,955	2,548,955	2,537,322	100%	1,158,874
Development Expenditure					
Domestic Development	445,293	445,293	445,031	100%	414,506
External Financing	31,056	31,056	12424.234	40%	0
Total Expenditure	13,416,055	15,115,461	14,096,362	105%	4,481,212
C: Unspent Balances					
Recurrent Balances	3,861,360	7505348.457	988,572		
Wage		3,022,539	988,572	-295,575,346,79	3,412,740%
Non Wage		838,821	0	-199,144,038%	
Development Balances			262		
Domestic Development			262	-41,450,570%	
External Financing			0	0%	
Total Unspent			988,834	-1,405,774,839	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Education Department received cumulative revenue of Shs 15,086,196,000 (112%) against approved budget of 13,416,055,000. The over-performance was because of Supplementary Budget witnessed under Wages. Unconditional Grant-Wage was increased to 87,365,000 (164%) and Conditional Grant - Wage was increased to 12,002,792,000 (116%). Other Transfers from Central Government: 20,860,000 (87%) was released and spent, 2,516,462,000 (100%) of Conditional Grant - Non Wage was released and spent. Cumulatively, 457,717,000 (96%) of Development revenue was received. This comprised of External financing: 12,424,000 (40%), Domestic Development: 445,293,000 (100%). Cumulatively, 14,096,362,000 (105%) of approved budget was spent on: Wage: 11,098,672,000 (107%) was spent. Non-wage: 2,537,322,000 (100%) was spent. Domestic Development: 442,932,000 (99%) was also spent. 12,424,000 (40%) of external financing was spent. Total unspent balance of 988,834,000 was realized.

Reasons for unspent balances on the bank account

Total unspent balance of 988,834,000 was realized. This comprised of Wage: 988,572,000 meant for Layamo Seed Secondary School Teachers who were not recruited and Domestic Development: 262,000.

Highlights of physical performance by end of the quarter

- Salaries paid to all teachers and non-teaching staffs in schools.
- Salaries paid to District Headquarter staff.
- Inspected 91 PS during the quarter
- Co Curriculum Activities conducted and facilitated
- Procurement process for capital works is ongoing.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,626	1,445,462	1,383,878	100%	379,898
District Unconditional Grant Wage	60,484	108,321	108,321	179%	27,080
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	308,648	328,648	275,557	89%	102,818
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	1,647,726	1,647,726	1,660,150	101%	0
District Discretionary Equalisation Development Grant	235,000	235,000	235,000	100%	0
External Financing	900,723	900,723	913,148	101%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	3,025,351	3,093,188	3,044,028	101%	379,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,484	108,321	103,766	172%	28,323
Non Wage	1,317,141	1,337,141	1,275,556	97%	406,415
Development Expenditure					
Domestic Development	747,002	747,002	746,999	100%	642,623
External Financing	900,723	900,723	900722.211	100%	47,026
Total Expenditure	3,025,351	3,093,188	3,027,044	100%	1,124,386
C: Unspent Balances					
Recurrent Balances	379,898	779143.7485	4,555		
Wage		27,080	4,554	-1,636,350%	
Non Wage		352,818	0	-73,217,182%	
Development Balances			12,428		
Domestic Development			3	-64,262,287%	
External Financing			12,425	-4,702,554%	
Total Unspent			16,983	-302,324,539%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Roads and Engineering received cumulative revenue of Shs 3,027,044,000 (101%) against approved annual budget of Shs 3,025,351. This comprised of wage Shs. 108,321,000 (179%) was received, Non-Wage Recurrent URF Shs. 275,557,000 Representing 89% and RMG Ushs. 1,000,000,000 representing 100% was received, domestic development RTI Ushs. 512,002,000 Representing 100%, DDEG(LoCAL) Ushs. 235,000,000 representing 100% was received and External Financing NUDEIL Ushs. 913,148,000 representing 101% was received cumulatively. fund received has been spent as follows; wage Shs. 103,766,000(172%), non-wage Shs. 1,275,556,000(97%) domestic development Shs. 746,999,000(100%) and external financing Shs. 900,722,211,000 representing 100%. Total unspent balance of Ushs. 16.983,000 This comprised of Wage Ushs. 4,555,000 Domestic Development Ushs.3, External Financing Uhs. 12,425,000.

Reasons for unspent balances on the bank account

Delay by the contractor of Bridge Construction in practically to complete the bridge under External Financing
Gap in the Staff Ceiling in the department, therefore one staff could not be paid

Highlights of physical performance by end of the quarter

Salaries paid to staff.
fund released for Manual Road Maintenance by Uganda Road Fund could only be used for the payment of month of April and May.
Periodic Road Maintenance 46.7 Km done.
Low-Cost Sealing 100% of work completed.
Project under DDEG (LoCAL) Spot improvement 1.8 Km done.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,818	163,758	163,743	123%	40,925
District Unconditional Grant Wage	43,400	74,340	74,325	171%	18,570
Programme Conditional Grant - Non Wage Recurrent	89,418	89,418	89,418	100%	22,355
Development Revenues	550,146	550,146	550,146	100%	0
District Discretionary Equalisation Development Grant	91,583	91,583	91,583	100%	0
Programme Conditional Grant - Development	443,748	443,748	443,748	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	682,964	713,904	713,889	105%	40,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,400	74,340	70,498	162%	20,356
Non Wage	89,418	89,418	89,417	100%	38,973
Development Expenditure					
Domestic Development	550,146	550,146	506,574	92%	469,341
External Financing	0	0	0	0%	0
Total Expenditure	682,964	713,904	666,489	98%	528,670
C: Unspent Balances					
Recurrent Balances	40,925	92698.44025	3,829		
Wage		18,570	3,827	-1,263,593%	
Non Wage		22,355	1	-6,126,896%	
Development Balances			43,572		
Domestic Development			43,572	-66,264,182%	
External Financing			0	0%	
Total Unspent			47,400	-66,607,954%	

Summary of Department Revenues and Expenditure by Source

Water department received cumulative revenue of Shs 713,889,000 (105%) against approved annual budget of Shs 682,964,000. These comprised of wage 74,325,000 (171%) against 43,400,000, Non-Wage Recurrent 89,418,000 (100%) against 89,418,000, domestic development 443,748,000 (100%) against 443,748,000, DDEG (LOCAL) 91,583,000 (100%) against 91,583,000 and transitional conditional grant 14,815,000 (100%) against 14,815,000. fund received was cumulatively spent as follows; wage 70,498,000 (162%), non-wage 89,418,000 (100%) domestic development 506,574,000 (92%). Total unspent balance of 47,400,000 These comprised of Wage 3,290,000, Domestic Development 43,572,000.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Development project ie completion of piped water at okol was not fully completed at the end of the quarter.
Error occur that led to non-payment of salary for one staff within the quarter amounting 3,290,000/=

Highlights of physical performance by end of the quarter

- Salaries paid to staff.
- Construction of five stances drainable latrine completed.
- Drilling of five deep borehole done.
- Rehabilitation of five borehole done
- Extension staff meeting held
- District coordination meeting done.
- Data collection for quarter 4 done

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,859	319,406	311,913	156%	77,978
District Unconditional Grant Wage	160,747	275,294	275,294	171%	68,823
Locally Raised Revenues	2,493	2,493	0	0%	0
Other Transfers from Central Government	0	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,619	36,619	36,619	100%	9,155
Development Revenues	121,858	121,858	121,858	100%	0
District Discretionary Equalisation Development Grant	121,858	121,858	121,858	100%	0
Total Revenues Shares	321,717	441,264	433,771	135%	77,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,747	275,294	273,933	170%	80,951
Non Wage	39,112	44,112	36,619	94%	11,472
Development Expenditure					
Domestic Development	121,858	121,858	121,858	100%	77,538
External Financing	0	0	0	0%	0
Total Expenditure	321,717	441,264	432,410	134%	169,961
C: Unspent Balances					
Recurrent Balances	77,978	142387.7445	1,361		
Wage		68,823	1,361	-5,231,381%	
Non Wage		9,155	0	-2,115,893%	
Development Balances			0		
Domestic Development			0	-7,753,792%	
External Financing			0	0%	
Total Unspent			1,361	-43,163,029%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Natural Resources department received a total revenue of UGX 433,711,000 representing 135% of the approved budget 441,264,000 for FY 2024/25. The reason for this over performance was majorly because of 100% release registered under DDEG, 100% release under program conditional grant (non-wage) recurrent and 171% release registered under Wage grant because of Supplementary fund. Despite this good performance LRR was not received. The rest of the funding sources received its fund as required 100%. Total expenditure by the department on a number of activities was Shs 432,410,000 (Wage 273,933,170; Non-Wage 36,619,000 and Shs 121,858,000 is DDEG and LoCAL PBCRG). Funds amounting to Shs 1,361,000 was unspent by the end of the financial year.

Reasons for unspent balances on the bank account

Total unspent funds amounting to Shs 1,361,000 was for wage. This arose as a result of over budgeting for wage in the department.

Highlights of physical performance by end of the quarter

The physical performance was as follows: one meeting of Physical Planning Committee was conducted, One land management activity was conducted in Kitgum, one forestry enforcement activities were conducted, environmental awareness creation and sensitization were conducted, Planting of 25,000 tree seedlings were done in 5 schools under LoCAL PBCRG, processing of four (04) land titles commenced and is progress.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,759	332,109	309,974	144%	97,373
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	137,745	228,323	228,005	166%	57,023
Locally Raised Revenues	11,988	11,988	0	0%	0
Other Transfers from Central Government	17,300	44,072	34,243	198%	28,419
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	42,727	100%	10,682
Development Revenues	400,000	2,050,000	1,006,949	252%	976,983
External Financing	400,000	2,050,000	1,006,949	252%	976,983
Total Revenues Shares	614,759	2,382,109	1,316,923	214%	1,074,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,745	228,323	228,005	166%	58,726
Non Wage	77,015	103,786	80,145	104%	39,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,050,000	2,050,000	1006949.16	49%	358,050
Total Expenditure	2,264,759	2,382,109	1,315,099	58%	456,063
C: Unspent Balances					
Recurrent Balances	97,373	151703.61525	1,824		
Wage		57,023	0	-3,613,996%	
Non Wage		40,350	1,824	-5,813,747%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	977,036%	
Total Unspent			1,824	-130,435,556%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

CBS department received only Shs 1,316,923 (58%) against approved budget of Shs 2,264,759,000. This under performance was because of the following reasons:

- External Financing released was only 49%
- LRR did not receive any funding,

The rest of the funding sources received 100% and above as required.. 166% of wage is received so far because of Supplementary Budget undertaken. A Total expenditure of Shs 1,315,099,000 were undertaken on a number of activities across the CBS Department and Education (Wage spent is 166%; Non Wage spent is only 104%. External Financing spent is 49%)

Total unspent balance is Shs 1,824,000 which is purely Non Wage for supplies that delayed to be delivered hence none payment.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 1,824,000 which is purely Non Wage for supplies that delayed to be delivered hence none payment.

Highlights of physical performance by end of the quarter

Salary paid to staff, Youth Council, Women Council, and PWD Council were held; UNICEF activities under Probation conducted, CBOs registered, NGBV database updated, Work Sites inspected, Labour cases handled, LLG CDOs supervised and Monitored, PDM Groups supported; G4D activities conducted by Education Department, UWEP groups supported.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,641	216,391	202,013	124%	50,363
District Unconditional Grant Non-Wage	73,200	73,200	73,200	100%	18,300
District Unconditional Grant Wage	75,250	129,000	128,813	171%	32,063
Locally Raised Revenues	8,191	8,191	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	108,907	108,907	108,907	100%	0
District Discretionary Equalisation Development Grant	108,907	108,907	108,907	100%	0
Total Revenues Shares	271,548	325,298	310,920	114%	50,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,250	129,000	91,976	122%	35,314
Non Wage	87,391	87,391	73,200	84%	20,000
Development Expenditure					
Domestic Development	108,907	108,907	108,907	100%	28,011
External Financing	0	0	0	0%	0
Total Expenditure	271,548	325,298	274,083	101%	83,326
C: Unspent Balances					
Recurrent Balances	50,363	95974.55	36,837		
Wage		32,063	36,837	-2,206,375%	
Non Wage		18,300	0	-4,166,475%	
Development Balances			0		
Domestic Development			0	-2,801,144%	
External Financing			0	0%	
Total Unspent			36,837	-27,357,915%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Planning Department received up to Shs 310,920,000 (114%) against approved budget of Shs 271,548,000 planned for the whole FY 2024/25. This over performance is because of

- 100% release witnessed under DDEG.
- District Unconditional Grant Wage received up to 171% funding as a result of supplementary budget;

District Unconditional Grant NW received 100% funding as required. But LRR and OTCG didn’t receive even a single fund. Total expenditure of only Shs 274,083,000 (101%) was undertaken on a number of activities across the sector (Wage spent is 122%; Non-Wage spent is only 84% because payment for supplies delayed and LRR was not released and External Financing 0% because it was not planned for). Total unspent is Shs 36,837,000 is purely Wage that remained as a result of under payment of the District Planer and Senior Planner.

Reasons for unspent balances on the bank account

Total unspent is Shs 36,837,000 is purely Wage that remained as a result of under payment of the District Planer and Senior Planner.

Highlights of physical performance by end of the quarter

Q4 performance report for FY 2023/24 was prepared and submitted, Final Performance Form B and Budget for FY 2024/25 was prepared and submitted; LLG and Mock Assessment Conducted; Salaries for 4 Staff was paid for 3 months, 3 DTPC meetings conducted

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,073	24,774	21,284	106%	5,321
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	6,583	11,284	11,284	171%	2,821
Locally Raised Revenues	3,490	3,490	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	20,073	24,774	21,284	106%	5,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,583	11,284	11,262	171%	2,800
Non Wage	13,490	13,490	10,000	74%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,073	24,774	21,262	106%	5,300
C: Unspent Balances					
Recurrent Balances	5,321	10318.446	22		
Wage		2,821	22	-162,506%	
Non Wage		2,500	0	-584,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22	-2,120,838%	

Summary of Department Revenues and Expenditure by Source

District Internal Audit received up to Shs 21,284,000 (106%) against approved budget of Shs 20,073,000 planned for the whole FY. The over performance is because of supplementary budget under wage.

Despite this good performance, Locally Raised Revenue did not receive any funding at all. Meanwhile District Non-Wage received 100% releases as expected

Total expenditure of Shs 21,262,000 (106%) was undertaken on a number of activities across the sector (cumulative Wage spent is 171%. Non-Wage spent is only 74% because LRR was not released). Shs 22,000 remained unspent as a result of delayed payment to service provider.

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Shs 22,000 remained unspent as a result of delayed payment to service provider.

Highlights of physical performance by end of the quarter

Discussed Internal Audit report for Q1, Q2, Q3, and Q4; 19 LLG audited, Procurements verified, Staff salaries paid, Government Hospital Audited, 12 departments audited.

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,686	47,048	44,555	118%	11,139
District Unconditional Grant Wage	13,878	23,240	23,241	167%	5,810
Locally Raised Revenues	2,493	2,493	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,315	21,315	21,315	100%	5,329
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	44,163	53,525	51,033	116%	11,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,878	23,240	21,831	157%	5,157
Non Wage	23,808	23,808	21,315	90%	5,329
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,163	53,525	49,623	112%	10,486
C: Unspent Balances					
Recurrent Balances	11,139	19907.4485	1,410		
Wage		5,810	1,410	-281,651%	
Non Wage		5,329	0	-1,122,742%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,410	-4,951,126%	

Summary of Department Revenues and Expenditure by Source

The Department received Total revenues of Shs 51,033,000 representing (116%) against approved budget of Shs 44,163,000 for the FY. The reason for this over performance is supplementary Budget that was registered in Wage grant which increased from 13,878,000 to 23,240,000, 100% development grant was released, so does other revenue lines which was also 100% released. Despite this good Performance, none release was witnessed under LRR. Total expenditure of Shs 49,623,000 representing (112%) was used to undertake a number of critical activities across the department. Total unspent balance of Shs 1,410,000 was witnessed under wage due to over budgeting.

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 4

SECTION B : Summary by Department

Total unspent balance of Shs 1,410,000 was witnessed under wage due to over budgeting on wage.

Highlights of physical performance by end of the quarter

We organized PSA meetings with Kitgum district business association, Kitgum chamber of Commerce, Enterprise groups among others.
We also collected information on PSAs across the district
Continue supporting SACCOs across the district during AGMs, registration etc.

VOTE: 868 Kitgum District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Modern Gate constructed at the District HQ	Inadequate funding	
Rehabilitation of Administration/Council Block completed		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	45,000
312139 Other Structures - Acquisition	79,916	79,916
313121 Non-Residential Buildings - Improvement	60,000	31,497
Total for Budget Output	184,916	156,413
Wage	0	0
Non-Wage	0	0
GoU Dev	184,916	156,413
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

UGIFT Projects monitored and Inspected	inadequate Funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	4,202
Total for Budget Output	15,000	4,202
Wage	0	0
Non-Wage	15,000	4,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Capacity Building of Newly recruited staff conducted	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,293	4,293
221003 Staff Training	3,000	600
227001 Travel inland	15,766	6,819
312423 Computer Software - Acquisition	8,500	8,500
Total for Budget Output	31,559	20,212
Wage	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	31,559
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	445,312	111,329
273104 Pension	3,250,885	1,443,423
273105 Gratuity	1,027,699	256,925
352881 Pension and Gratuity Arrears Budgeting	265,989	-265,989
Total for Budget Output	4,989,885	1,545,688
Wage	445,312	111,329
Non-Wage	4,544,573	1,434,359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries	NA	
Salary Paid to staff		None
Pension, Gratuity and Arrears Paid		Incomplete details of beneficiaries

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	54,558
Total for Budget Output	0	54,558
Wage	0	54,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,004
221011 Printing, Stationery, Photocopying and Binding	3,878	970
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	500
Total for Budget Output	11,878	2,724
Wage	0	0
Non-Wage	11,878	2,724
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	230	58
222001 Information and Communication Technology Services.	150	38

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,620	405
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,000	0
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,076	1,550
221005 Official Ceremonies and State Functions	11,000	2,750
221009 Welfare and Entertainment	2,690	298
221011 Printing, Stationery, Photocopying and Binding	3,610	653
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	15,000	1,250
222001 Information and Communication Technology Services.	2,173	300

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,040	510
223005 Electricity	4,000	1,000
223006 Water	3,000	750
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	2,500
225204 Monitoring and Supervision of capital work	33,279	2,035
227001 Travel inland	68,647	5,251
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	10,000	3,800
263402 Transfer to Other Government Units	0	80,478
Total for Budget Output	258,515	110,124
Wage	0	0
Non-Wage	216,368	110,124
GoU Dev	42,147	0
Ext Finance	0	0
Total for Department	6,016,159	1,898,670
Wage	445,312	165,887
Non-Wage	5,112,982	1,556,158
GoU Dev	457,865	176,626
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Revenue enhancement plan prepared, advertisement for draft property rate done and market assessment done.	Support supervision was not done because we had inadequate local revenue to do the work.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	15,584	790
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	2,790
Wage	0	0
Non-Wage	20,984	2,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA	
Annual Financial Report prepared for statutory Audit as per PFM Act. Capacity building of Lower Local Government staff done and Fuel and maintenace of IFMS done.	None.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	56,005
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	8,867
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	407
222001 Information and Communication Technology Services.	500	125
223005 Electricity	4,000	1,000
227001 Travel inland	10,000	1,500

VOTE: 868 Kitgum District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,250	3,500
228004 Maintenance-Other Fixed Assets	3,000	1,600
Total for Budget Output	187,330	73,004
Wage	137,330	56,005
Non-Wage	50,000	16,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,313	75,794
Wage	137,330	56,005
Non-Wage	70,984	19,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	1,400
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,000	2,900
Total for Budget Output	13,000	4,650
Wage	0	0
Non-Wage	13,000	4,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,445
211107 Boards, Committees and Council Allowances	24,000	6,630
221001 Advertising and Public Relations	6,000	2,250
221008 Information and Communication Technology Supplies.	3,000	3,000
221010 Special Meals and Drinks	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	13,052	6,162
Total for Budget Output	81,652	41,587
Wage	0	0
Non-Wage	56,400	16,335
GoU Dev	25,252	25,252

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Evaluation committee meeting held	NA
General Office operational cost met	NA
	NA
2 Contract Committee Meetings conducted	NA
Procurement of NOSP project undertaken	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	1,640
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	3,000	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	21,000	10,040
Wage	0	0
Non-Wage	21,000	10,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

1 Full Council and 2 Committee meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	30,266
211107 Boards, Committees and Council Allowances	101,400	8,000
221009 Welfare and Entertainment	4,000	4,000
221010 Special Meals and Drinks	5,500	1,375
221011 Printing, Stationery, Photocopying and Binding	1,364	341
222001 Information and Communication Technology Services.	3,342	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,000	190
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	203,400	203,400
Total for Budget Output	469,286	249,072
Wage	0	0
Non-Wage	469,286	249,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	NA
General office Operational Cost of the Office of the District Chairperson met	NA
Activities of the District monitored and supervised	NA
DEC meeting conducted	NA
Ex-gratia for Payment of Political Leaders	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,040	89,084
211105 Ex-Gratia for Political leaders.	0	117,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	2,750
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	10,000	4,804
Total for Budget Output	223,572	221,881
Wage	161,040	89,084
Non-Wage	62,533	132,797
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080515X Critical system processes automated

NA NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,204	3,089
211107 Boards, Committees and Council Allowances	8,445	6,435
221008 Information and Communication Technology Supplies.	6,355	6,355
221010 Special Meals and Drinks	3,500	140
221011 Printing, Stationery, Photocopying and Binding	3,600	2,000
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	18,019
Wage	0	0
Non-Wage	13,204	3,089
GoU Dev	20,000	14,930
Ext Finance	0	0
Total for Department	841,715	545,249
Wage	161,040	89,084
Non-Wage	635,423	415,983
GoU Dev	45,252	40,182
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,838
221011 Printing, Stationery, Photocopying and Binding	0	2,626
222001 Information and Communication Technology Services.	0	7,210
225204 Monitoring and Supervision of capital work	0	9,481
227001 Travel inland	0	37,416
228002 Maintenance-Transport Equipment	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	970
Total for Budget Output	0	72,041
Wage	0	0
Non-Wage	0	72,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Extension staff monthly salaries paid for 3 months.	Extension staff monthly salaries paid for 3 months.	No variation
Uganda Climate SMART Agricultural Transformation Project (Famer Mobilization and Trainings)	NA	
Uganda Climate SMART Agricultural Transformation Project (Famer Mobilization and Trainings)	NA	
Uganda Climate SMART Agricultural Transformation Project (Famer Mobilization and Trainings)	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	906,341	282,791
225204 Monitoring and Supervision of capital work	0	0
312219 Other Transport equipment - Acquisition	0	76,000
312229 Other ICT Equipment - Acquisition	0	12,000
313139 Other Structures - Improvement	0	2,187
Total for Budget Output	906,341	372,978

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	906,341	282,791
	Non-Wage	0	0
	GoU Dev	0	90,186
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural extension services provided to 6,000 farmers by Agricultural extension officers.	Agricultural extension services provided to 6,000 farmers by Agricultural extension officers.NA	No variation
	NA	
Foot and Mouth Disease vaccination	20,893 livestock were vaccinated against FMD.	No variation

Routine agricultural extension services provided to farmers including PDM beneficiaries for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,760	725
223005 Electricity	0	750
224002 Veterinary supplies and services	0	290
227001 Travel inland	133,531	49,774
228002 Maintenance-Transport Equipment	8,280	2,157
Total for Budget Output	144,571	53,695
	Wage	0
	Non-Wage	144,571
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
	Wage	0
	Non-Wage	6,000

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

District staff monthly salaries paid for 3 months. Quarterly field monitoring conducted.	District staff monthly salaries paid for 3 months.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,191
227001 Travel inland	5,493	0
Total for Budget Output	98,243	23,191
Wage	92,750	23,191
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NOSP field activities implemented.	NOSP field activities implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	43,200

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,041	36,041
Total for Budget Output	158,441	79,241
Wage	0	0
Non-Wage	158,441	79,241
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Field Staff supervised and mentored. All field activities supervised. Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.	Field Staff supervised and mentored. All field activities supervised and monitored. Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	800	300
221009 Welfare and Entertainment	2,553	638
221011 Printing, Stationery, Photocopying and Binding	2,600	700
221012 Small Office Equipment	600	250
223005 Electricity	800	400
223006 Water	200	100
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	64,959	21,803
228002 Maintenance-Transport Equipment	7,080	5,025
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	90,392	33,416
Wage	0	0
Non-Wage	90,392	33,416
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,088
221002 Workshops, Meetings and Seminars	55,439	7,935
224003 Agricultural Supplies and Services	332,633	518,306
225204 Monitoring and Supervision of capital work	11,088	4,229
227001 Travel inland	22,176	4,824
227004 Fuel, Lubricants and Oils	14,784	1,287
Total for Budget Output	443,511	537,669
Wage	0	0
Non-Wage	0	0
GoU Dev	443,511	537,669
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	98,850	52,440
Total for Budget Output	98,850	52,440
Wage	0	0
Non-Wage	0	0
GoU Dev	98,850	52,440
Ext Finance	0	0
Total for Department	1,983,349	1,224,672
Wage	999,091	305,983
Non-Wage	441,896	238,394
GoU Dev	542,361	680,296
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	500
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,650
Total for Budget Output	9,000	2,300
Wage	0	0
Non-Wage	9,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	13,600	3,400
Total for Budget Output	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Q4 supervision of medicine supervisors conducted	NA
Q4 SPARS supervision conducted	NA
Q4 store managers trained on medicine ordering	NA

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Q4 HIV mainstreaming conducted	NA	
Q4LQMS conducted to lower facility laboratory	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,821,136	2,144,399
263308 Sector Conditional Grant (Non-Wage)	539,062	134,875
Total for Budget Output	7,360,198	2,279,274
Wage	6,821,136	2,144,399
Non-Wage	539,062	134,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Q4 Annual performance review conducted	NA
Q4 health staff attendance analysis conducted	NA

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Q4 support supervision on data management conducted	NA
Q4 data cleaning conducted	NA
Q4data quality audit conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	3,400	850
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,316	191,579
Total for Budget Output	766,316	191,579
Wage	0	0
Non-Wage	766,316	191,579
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	500
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,161	28,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	153,415	1,200
221002 Workshops, Meetings and Seminars	240,571	332
221010 Special Meals and Drinks	1,052	263
221011 Printing, Stationery, Photocopying and Binding	107,785	1,000
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	101,721	300
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	319,837	6,506
227004 Fuel, Lubricants and Oils	196,992	0
228002 Maintenance-Transport Equipment	2,000	500
312139 Other Structures - Acquisition	45,000	45,000
313121 Non-Residential Buildings - Improvement	15,000	15,000
Total for Budget Output	1,307,534	100,610
Wage	115,161	28,759
Non-Wage	30,116	6,406
GoU Dev	60,767	60,767
Ext Finance	1,101,490	4,678
Total for Department	9,479,548	2,581,513

VOTE: 868 Kitgum District

Quarter 4

Wage	6,936,297	2,173,158
Non-Wage	1,380,994	342,910
GoU Dev	60,767	60,767
Ext Finance	1,101,490	4,678

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,221	2,436
312111 Residential Buildings - Acquisition	100,000	100,000
312121 Non-Residential Buildings - Acquisition	113,025	99,409
313111 Residential Buildings - Improvement	31,056	0
Total for Budget Output	255,302	201,845
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	201,845
Ext Finance	31,056	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,103,869	1,802,812
Total for Budget Output	7,103,869	1,802,812
Wage	7,103,869	1,802,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,805	403,935
Total for Budget Output	1,211,805	403,935

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,211,805
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,072	116,024
Total for Budget Output	348,072	116,024
	Wage	0
	Non-Wage	348,072
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,773,771	961,865
Total for Budget Output	2,773,771	961,865
	Wage	2,773,771
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	2,928
312121 Non-Residential Buildings - Acquisition	209,995	209,733
Total for Budget Output	221,047	212,661
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	212,661
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	119,031
Total for Budget Output	459,920	119,031
Wage	459,920	119,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	41,132
Total for Budget Output	123,397	41,132
Wage	0	0
Non-Wage	123,397	41,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	267
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	14,600	2,367
Wage	0	0
Non-Wage	14,600	2,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	200

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,135	6,045
227004 Fuel, Lubricants and Oils	15,000	6,584
228002 Maintenance-Transport Equipment	601	201
Total for Budget Output	37,936	14,230
Wage	0	0
Non-Wage	37,936	14,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221012 Small Office Equipment	1,000	334
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,775	11,328
228001 Maintenance-Buildings and Structures	587,878	532,190
Total for Budget Output	617,653	543,518
Wage	0	0
Non-Wage	617,653	543,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,191	24,123
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,793	3,500
221012 Small Office Equipment	7,500	2,500
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	4,200	1,001
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	23,800	7,933
228002 Maintenance-Transport Equipment	22,200	7,400
Total for Budget Output	155,683	57,457
Wage	53,191	24,123
Non-Wage	102,492	33,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	549	0
221010 Special Meals and Drinks	14,750	0

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,698	0
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	2,298	0
222001 Information and Communication Technology Services.	106	0
227001 Travel inland	24,650	0
227004 Fuel, Lubricants and Oils	3,549	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,416,055	4,481,212
Wage	10,390,751	2,907,832
Non-Wage	2,548,955	1,158,874
GoU Dev	445,293	414,506
Ext Finance	31,056	0

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
14.6 Km.	Periodic Road Maintenance of Omiya Anyima- Lumoi 14.0 Km done and Beyolangece- Lamugu 7.4 Km done.	All activities completed in Q4 due to Sharing of Equipment with Kitgum Municipal
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	1,500	475
221012 Small Office Equipment	668	167
223004 Guard and Security services	14,700	14,700
223005 Electricity	800	200
223006 Water	800	305
224004 Beddings, Clothing, Footwear and related Services	600	450
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	1,980	1,200
225204 Monitoring and Supervision of capital work	3,580	1,880

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,652	917
227004 Fuel, Lubricants and Oils	2,000	1,100
228001 Maintenance-Buildings and Structures	860,000	219,440
228002 Maintenance-Transport Equipment	1,000	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	43,829
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	1,000,000	289,192
Wage	0	0
Non-Wage	1,000,000	289,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,484	28,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,013	800
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,280	203
228001 Maintenance-Buildings and Structures	160,949	115,219
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	371,626	144,545
Wage	60,484	28,323
Non-Wage	311,141	116,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained		
Nil.	Low Cost Sealing of Lagoro-Pawidi 0.5 Km , Low Cost Sealing Mucwini-Kitgum Matidi -.0.2 Km and Spot Improvement of Akilok-Locom 1.8 Km under LoCAL .	The activity implementation started in Q3 but were substantially completed in Q4 and payment is always made on completed scope of Work.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,446
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	3,100	440
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	6,800	790
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,000	200
223005 Electricity	400	69
223006 Water	300	200
225202 Environment Impact Assessment for Capital Works	2,000	288
225203 Appraisal and Feasibility Studies for Capital Works	26,000	4,168
225204 Monitoring and Supervision of capital work	3,000	1,375
227001 Travel inland	11,786	2,329
227004 Fuel, Lubricants and Oils	11,040	894
228002 Maintenance-Transport Equipment	2,500	2,300
312131 Roads and Bridges - Acquisition	1,564,900	674,150
Total for Budget Output	1,647,726	689,648
Wage	0	0
Non-Wage	0	0
GoU Dev	747,002	642,623
Ext Finance	900,723	47,026

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,025,351	1,124,386
Wage	60,484	28,323
Non-Wage	1,317,141	406,415
GoU Dev	747,002	642,623
Ext Finance	900,723	47,026

VOTE: 868 Kitgum District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	NA	
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,400	20,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,723
221002 Workshops, Meetings and Seminars	14,670	6,249
221006 Commissions and related charges	2,980	1,490
221008 Information and Communication Technology Supplies.	3,600	3,400
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	300	225
223005 Electricity	600	300
223006 Water	200	100
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	1,500	750
225101 Consultancy Services	14,815	1,184
225204 Monitoring and Supervision of capital work	24,257	14,264
227001 Travel inland	12,800	3,394
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	8,620	3,080
228004 Maintenance-Other Fixed Assets	6,572	3,286
312121 Non-Residential Buildings - Acquisition	22,800	22,800
312129 Other Buildings other than dwellings - Acquisition	86,583	86,583
312135 Water Plants, pipelines and sewerage networks - Acquisition	162,431	118,860
312139 Other Structures - Acquisition	238,136	228,626
Total for Budget Output	682,964	528,670

VOTE: 868 Kitgum District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	43,400	20,356
	Non-Wage	89,418	38,973
	GoU Dev	550,146	469,341
	Ext Finance	0	0
	Total for Department	682,964	528,670
	Wage	43,400	20,356
	Non-Wage	89,418	38,973
	GoU Dev	550,146	469,341
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,747	80,951
Total for Budget Output	160,747	80,951
Wage	160,747	80,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	52	52
221008 Information and Communication Technology Supplies.	7,599	7,289
221010 Special Meals and Drinks	6,000	2,000
221012 Small Office Equipment	3,885	2,910
222001 Information and Communication Technology Services.	300	100
224003 Agricultural Supplies and Services	54,999	54,999
227001 Travel inland	19,548	3,188
227004 Fuel, Lubricants and Oils	6,975	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	100,858	70,538
Wage	0	0
Non-Wage	0	0
GoU Dev	100,858	70,538
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Environment and Health safety measures undertaken on NOSP Project sites	4 Environment and health safety measures were undertaken on NOSP Project site.	NIL
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	1,130
221010 Special Meals and Drinks	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,616	404
221012 Small Office Equipment	700	175
224003 Agricultural Supplies and Services	4,500	2,250
227001 Travel inland	3,588	897
227004 Fuel, Lubricants and Oils	16,036	5,117
Total for Budget Output	36,619	11,472
Wage	0	0
Non-Wage	36,619	11,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,493	0
Total for Budget Output	2,493	0
Wage	0	0
Non-Wage	2,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,000	7,000
Total for Budget Output	21,000	7,000
Wage	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	21,000	7,000
	Ext Finance	0	0
	Total for Department	321,717	169,961
	Wage	160,747	80,951
	Non-Wage	39,112	11,472
	GoU Dev	121,858	77,538
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	814	0
227001 Travel inland	3,546	0
227004 Fuel, Lubricants and Oils	1,640	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

1 Ordinance Approved	Not yet approved by the council	Not yet approved by the council
	5 Lower Local Governments were mobilised for HRSR/ GBV payments	New partners in SRHR services (BRAC and Action Aid) provided services in Layamo and Omiya Anyima sub counties.
	5 meetings of 5 interest groups conducted	NA
	2 coordination meetings conducted	NA
Community around NOSP project sites Mobilized and Sensitized on all the social protection aspects (GBV, Human Rights, Nutrition, VAC, Livelihoods etc)	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000
221010 Special Meals and Drinks	152,500	1,250
221011 Printing, Stationery, Photocopying and Binding	22,374	1,082
222001 Information and Communication Technology Services.	10,306	153
227001 Travel inland	207,252	6,346

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,892	2,364
312423 Computer Software - Acquisition	10,000	0
Total for Budget Output	423,324	12,194
Wage	0	0
Non-Wage	23,324	10,421
GoU Dev	0	0
Ext Finance	400,000	1,774

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,745	58,726
221010 Special Meals and Drinks	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	3,654
222001 Information and Communication Technology Services.	590	147
227001 Travel inland	12,000	15,420
Total for Budget Output	152,134	78,098
Wage	137,745	58,726
Non-Wage	14,390	19,371
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

	NA
	NA
	NA
21 cases of VAC managed to conclusion	NA

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	262,828	22,155
221011 Printing, Stationery, Photocopying and Binding	82,339	3,257
222001 Information and Communication Technology Services.	20,716	738
227001 Travel inland	1,175,670	333,477
227004 Fuel, Lubricants and Oils	119,160	0
312423 Computer Software - Acquisition	4,003	0
Total for Budget Output	1,664,716	359,627
Wage	0	0
Non-Wage	14,716	3,351
GoU Dev	0	0
Ext Finance	1,650,000	356,276

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,585	6,145
Total for Budget Output	18,585	6,145
Wage	0	0
Non-Wage	18,585	6,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,264,759	456,063
Wage	137,745	58,726
Non-Wage	77,015	39,287
GoU Dev	0	0
Ext Finance	2,050,000	358,050

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	19,988	3,929
Total for Budget Output	30,788	6,929
Wage	0	0
Non-Wage	0	0
GoU Dev	30,788	6,929
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,250	35,314
221002 Workshops, Meetings and Seminars	14,000	2,354
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	5,000	1,300
221010 Special Meals and Drinks	7,200	2,250
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
221012 Small Office Equipment	8,310	2,575
227001 Travel inland	20,000	4,980

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	15,000	10,000
Total for Budget Output	163,760	62,774
Wage	75,250	35,314
Non-Wage	37,391	7,800
GoU Dev	51,119	19,659
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	450
227001 Travel inland	12,000	2,424
Total for Budget Output	20,000	3,624
Wage	0	0
Non-Wage	8,000	2,200
GoU Dev	12,000	1,424
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	2,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	5,000
Total for Budget Output	37,000	5,000
Wage	0	0
Non-Wage	22,000	5,000
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	271,548	83,326
Wage	75,250	35,314
Non-Wage	87,391	20,000
GoU Dev	108,907	28,011
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,583	2,800	
221011 Printing, Stationery, Photocopying and Binding	4,490	250	
227001 Travel inland	9,000	2,250	
Total for Budget Output	20,073	5,300	
Wage	6,583	2,800	
Non-Wage	13,490	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	20,073	5,300	
Wage	6,583	2,800	
Non-Wage	13,490	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 868 Kitgum District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
	Conducted trainings of Value Chain actors, in Namokora, Omiya Anyima, Orom, Orom East and Mucwini	Limited funds
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	1,985	496	
Total for Budget Output	7,985	1,996	
Wage	0	0	
Non-Wage	7,985	1,996	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

	NA	
	NA	
	Collected data on Private sector actor with support from UBOS	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	319	80	
227001 Travel inland	4,993	625	
227004 Fuel, Lubricants and Oils	3,425	856	
228001 Maintenance-Buildings and Structures	4,500	0	
312235 Furniture and Fittings - Acquisition	1,977	0	

VOTE: 868 Kitgum District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	15,213	1,561
	Wage	0	0
	Non-Wage	8,736	1,561
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA		
Conducted Quarterly PSA meetings with Kitgum District Traders Association, Kitgum District Chamber of Commerce, the SACCOs and other Enterprise groups	None	
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,878	5,157
221009 Welfare and Entertainment	1,080	270
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,007	502
Total for Budget Output	20,965	6,929
Wage	13,878	5,157
Non-Wage	7,087	1,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,163	10,486
Wage	13,878	5,157
Non-Wage	23,808	5,329
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Modern Gate constructed at the District HQ

Inadequate funding

Rehabilitation of Administration/Council Block completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	45,000
312139 Other Structures - Acquisition	79,916	79,916
313121 Non-Residential Buildings - Improvement	60,000	60,000
Total for Budget Output	184,916	184,916
Wage	0	0
Non-Wage	0	0
GoU Dev	184,916	184,916
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in	UGIFT Projects monitored and Inspected	inadequate Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Capacity Building of Newly recruited staff conducted	inadequate funding
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VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,293	4,293
221003 Staff Training	3,000	3,000
227001 Travel inland	15,766	15,766
312423 Computer Software - Acquisition	8,500	8,500
Total for Budget Output	31,559	31,559
Wage	0	0
Non-Wage	0	0
GoU Dev	31,559	31,559
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	445,312	445,290
273104 Pension	3,250,885	2,968,266
273105 Gratuity	1,027,699	1,027,699
352881 Pension and Gratuity Arrears Budgeting	265,989	0
Total for Budget Output	4,989,885	4,441,255
Wage	445,312	445,290
Non-Wage	4,544,573	3,995,965
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Salary Paid to sta	None
	Pension, Gratuity and Arrears Paid	Incomplete details of beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	276,810
Total for Budget Output	0	276,810
Wage	0	276,810
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,878	3,878
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	3,000	2,000
Total for Budget Output	11,878	10,878
Wage	0	0
Non-Wage	11,878	10,878
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	230	230
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	1,620	1,620
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,076	6,200
221005 Official Ceremonies and State Functions	11,000	11,000
221009 Welfare and Entertainment	2,690	2,085
221011 Printing, Stationery, Photocopying and Binding	3,610	2,610
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	6,000
221020 Litigation and related expenses	15,000	7,000
222001 Information and Communication Technology Services.	2,173	1,200
223004 Guard and Security services	2,040	2,040
223005 Electricity	4,000	4,000
223006 Water	3,000	3,000
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	10,000
225204 Monitoring and Supervision of capital work	33,279	29,598
227001 Travel inland	68,647	26,500
227004 Fuel, Lubricants and Oils	21,000	21,000

VOTE: 868 Kitgum District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
263402 Transfer to Other Government Units	0	562,625
Total for Budget Output	258,515	705,858
Wage	0	0
Non-Wage	216,368	464,468
GoU Dev	42,147	241,390
Ext Finance	0	0
Total for Department	6,016,159	5,674,777
Wage	445,312	722,100
Non-Wage	5,112,982	4,494,812
GoU Dev	457,865	457,865
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization and support supervision done.	Revenue enhancement plan prepared, advertisement for draft property rate done and market assessment done.	Support supervision was not done because we had inadequate local revenue to do the work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	15,584	8,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	10,000
Wage	0	0
Non-Wage	20,984	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Nine months fiancial report prepared and IFMS maintained.	Annual Financial Report, nine months financial report and six months financial report prepared for statutory Audit as per PFM Act. Capacity building of Lower Local Government staff done and Fuel and maintenace of IFMS done.	None.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	222,690
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	13,500

VOTE: 868 Kitgum District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	1,189
222001 Information and Communication Technology Services.	500	500
223005 Electricity	4,000	4,000
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	14,250	14,000
228004 Maintenance-Other Fixed Assets	3,000	2,700
Total for Budget Output	187,330	265,579
Wage	137,330	222,690
Non-Wage	50,000	42,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,313	275,579
Wage	137,330	222,690
Non-Wage	70,984	52,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	5,600
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	6,000	2,900
Total for Budget Output	13,000	9,900
Wage	0	0
Non-Wage	13,000	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
211107 Boards, Committees and Council Allowances	24,000	20,070
221001 Advertising and Public Relations	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221010 Special Meals and Drinks	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	13,052	13,052

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	81,652	77,722
	Wage	0	0
	Non-Wage	56,400	52,470
	GoU Dev	25,252	25,252
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Evaluation committee meeting held

General Office operational cost met

2 Contract Committee Meetings conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	4,400
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	3,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
	Total for Budget Output	21,000
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

1 Full Council and 2 Committee meeting conducted

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	119,280
211107 Boards, Committees and Council Allowances	101,400	64,970
221009 Welfare and Entertainment	4,000	4,000
221010 Special Meals and Drinks	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	1,364	1,364
222001 Information and Communication Technology Services.	3,342	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,000	3,150
227004 Fuel, Lubricants and Oils	6,000	6,000
263402 Transfer to Other Government Units	203,400	203,400
Total for Budget Output	469,286	407,664
Wage	0	0
Non-Wage	469,286	407,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General Staff salary Paid

General office Operational Cost of the Office of the District

Chairperson met

Activities of the District monitored and supervised

DEC meeting conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	161,040	269,595
211105 Ex-Gratia for Political leaders.	0	117,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	2,000

VOTE: 868 Kitgum District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	26,000	11,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	223,572	432,338
Wage	161,040	269,595
Non-Wage	62,533	162,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,204	7,204
211107 Boards, Committees and Council Allowances	8,445	8,445
221008 Information and Communication Technology Supplies.	6,355	6,355
221010 Special Meals and Drinks	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,600	3,100
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	28,604
Wage	0	0
Non-Wage	13,204	8,604
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	841,715	976,228

VOTE: 868 Kitgum District

Quarter 4

Wage	161,040	269,595
Non-Wage	635,423	661,381
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,838
221011 Printing, Stationery, Photocopying and Binding	0	2,626
222001 Information and Communication Technology Services.	0	7,210
225204 Monitoring and Supervision of capital work	0	9,481
227001 Travel inland	0	37,416
228002 Maintenance-Transport Equipment	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	970
Total for Budget Output	0	72,041
Wage	0	0
Non-Wage	0	72,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Extension staff monthly salaries paid for 12 months.	No variation
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	906,341	1,080,735
225204 Monitoring and Supervision of capital work	0	2,961
312219 Other Transport equipment - Acquisition	0	76,000

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	0	12,000
313139 Other Structures - Improvement	0	8,556
Total for Budget Output	906,341	1,180,251
Wage	906,341	1,080,735
Non-Wage	0	0
GoU Dev	0	99,517
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural extension services provided to 6,000 farmers by Agricultural extension officers.	Agricultural extension services provided to 24,000 farmers by Agricultural extension officers.	No variation
NA	20,893 livestock were vaccinated against FMD.	No variation
Routine agricultural extension services provided to farmers including PDM beneficiaries for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,760	2,760
223005 Electricity	0	750
224002 Veterinary supplies and services	0	290
227001 Travel inland	133,531	145,991
228002 Maintenance-Transport Equipment	8,280	8,280
Total for Budget Output	144,571	158,071
Wage	0	0
Non-Wage	144,571	158,071
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Routine field supervision and monitoring	District staff monthly salaries paid for 12 months.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	92,735
227001 Travel inland	5,493	0
Total for Budget Output	98,243	92,735
Wage	92,750	92,735
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NOSP field activities implemented.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	25,000

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	37,000	25,000	
Wage	0	0	
Non-Wage	37,000	25,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	86,400
227001 Travel inland	72,041	72,041
Total for Budget Output	158,441	158,441
Wage	0	0
Non-Wage	158,441	158,441
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Field supervision, technical backstopping, coordination and general monitoring.	Field Staff supervised and mentored. All field activities supervised and monitored. Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	2,553	2,552
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	600	600
223005 Electricity	800	800

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	200	200
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	64,959	64,959
228002 Maintenance-Transport Equipment	7,080	7,080
228004 Maintenance-Other Fixed Assets	800	800
Total for Budget Output	90,392	90,391
Wage	0	0
Non-Wage	90,392	90,391
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	7,392
221002 Workshops, Meetings and Seminars	55,439	55,439
224003 Agricultural Supplies and Services	332,633	682,688
225204 Monitoring and Supervision of capital work	11,088	11,088
227001 Travel inland	22,176	22,176
227004 Fuel, Lubricants and Oils	14,784	14,784
Total for Budget Output	443,511	793,566
Wage	0	0
Non-Wage	0	0
GoU Dev	443,511	793,566
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	98,850	55,440
Total for Budget Output	98,850	55,440
Wage	0	0
Non-Wage	0	0
GoU Dev	98,850	55,440
Ext Finance	0	0
Total for Department	1,983,349	2,625,936
Wage	999,091	1,173,469
Non-Wage	441,896	503,944
GoU Dev	542,361	948,523
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	2,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	6,400	6,400
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	13,600	13,600
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501X Basket of 41 essential medicines availed.

- Q4 supervision of medicine supervisors conducted
- Q4 SPARS supervision conducted
- Q4 store managers trained on medicine ordering

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Q4 HIV mainstreaming conducted
- Q4LQMS conducted to lower facility laboratory

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,821,136	7,998,480
263308 Sector Conditional Grant (Non-Wage)	539,062	539,062
Total for Budget Output	7,360,198	8,537,541
Wage	6,821,136	7,998,480
Non-Wage	539,062	539,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

- Q4 Annual performance review conducted
- Q4 health staff attendance analysis conducted

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

- Q4 support supervision on data management conducted
- Q4 data cleaning conducted
- Q4data quality audit conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	3,400	3,400

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,000	9,000
	Wage	0	0
	Non-Wage	9,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,316	766,316
	Total for Budget Output	766,316
	Wage	0
	Non-Wage	766,316
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,500	3,500
	Wage	0	0
	Non-Wage	3,500	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	0
	Total for Budget Output	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,161	115,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	153,415	14,130
221002 Workshops, Meetings and Seminars	240,571	75,571
221010 Special Meals and Drinks	1,052	1,052
221011 Printing, Stationery, Photocopying and Binding	107,785	4,000
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	2,000	477

VOTE: 868 Kitgum District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	101,721	1,200
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	319,837	92,806
227004 Fuel, Lubricants and Oils	196,992	11,844
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	45,000	45,000
313121 Non-Residential Buildings - Improvement	15,000	15,000
Total for Budget Output	1,307,534	385,209
Wage	115,161	115,129
Non-Wage	30,116	26,101
GoU Dev	60,767	60,767
Ext Finance	1,101,490	183,213
Total for Department	9,479,548	9,728,566
Wage	6,936,297	8,113,608
Non-Wage	1,380,994	1,370,979
GoU Dev	60,767	60,767
Ext Finance	1,101,490	183,213

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,221	11,221
312111 Residential Buildings - Acquisition	100,000	100,000
312121 Non-Residential Buildings - Acquisition	113,025	113,025
313111 Residential Buildings - Improvement	31,056	12,424
Total for Budget Output	255,302	236,670
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	224,246
Ext Finance	31,056	12,424

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,103,869	7,162,186
Total for Budget Output	7,103,869	7,162,186
Wage	7,103,869	7,162,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,805	1,211,805
Total for Budget Output	1,211,805	1,211,805
Wage	0	0
Non-Wage	1,211,805	1,211,805
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,072	348,072
Total for Budget Output	348,072	348,072
Wage	0	0
Non-Wage	348,072	348,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,773,771	3,423,755
Total for Budget Output	2,773,771	3,423,755
Wage	2,773,771	3,423,755

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	11,052
312121 Non-Residential Buildings - Acquisition	209,995	209,733
Total for Budget Output	221,047	220,785
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	220,785
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	428,556
Total for Budget Output	459,920	428,556
Wage	459,920	428,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	123,397
Total for Budget Output	123,397	123,397
Wage	0	0
Non-Wage	123,397	123,397
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	6,300	6,300
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Budget Output	14,600	14,600
Wage	0	0
Non-Wage	14,600	14,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	18,135	18,135
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	601	601
Total for Budget Output	37,936	37,936
Wage	0	0
Non-Wage	37,936	37,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,775	29,775
228001 Maintenance-Buildings and Structures	587,878	587,878
Total for Budget Output	617,653	617,653
Wage	0	0
Non-Wage	617,653	617,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	20,860
Total for Budget Output	24,000	20,860
Wage	0	0
Non-Wage	24,000	20,860
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,191	87,088
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	11,793	10,500
221012 Small Office Equipment	7,500	7,500
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	4,200	3,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	23,800	23,800
228002 Maintenance-Transport Equipment	22,200	22,200
Total for Budget Output	155,683	187,087
Wage	53,191	87,088
Non-Wage	102,492	100,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	549	549
221010 Special Meals and Drinks	14,750	14,750
221011 Printing, Stationery, Photocopying and Binding	1,698	1,698
221012 Small Office Equipment	2,400	2,400
221017 Membership dues and Subscription fees.	2,298	2,298
222001 Information and Communication Technology Services.	106	106

VOTE: 868 Kitgum District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,650	24,650
227004 Fuel, Lubricants and Oils	3,549	3,549
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	930
227001 Travel inland	1,050	1,050
227004 Fuel, Lubricants and Oils	1,020	1,020
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,416,055	14,096,362
Wage	10,390,751	11,101,584
Non-Wage	2,548,955	2,537,322
GoU Dev	445,293	445,031
Ext Finance	31,056	12,424

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic Road Maintenace 11.675Km	46.7 Km periodically done.	All activities completed in Q4 due to Sharing of Equipment with Kitgum Municipal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	1,920
221008 Information and Communication Technology Supplies.	1,000	1,000
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	668	667
223004 Guard and Security services	14,700	14,700
223005 Electricity	800	800

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	600	600
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	1,980	1,980
225204 Monitoring and Supervision of capital work	3,580	3,580
227001 Travel inland	3,652	3,652
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	860,000	860,000
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	1,000,000	999,998
Wage	0	0
Non-Wage	1,000,000	999,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,484	103,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,013	5,520
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	8,280	8,280
228001 Maintenance-Buildings and Structures	160,949	126,858

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	130,900	130,900
Total for Budget Output	371,626	378,324
Wage	60,484	103,766
Non-Wage	311,141	274,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Low Cost Sealing 0.7 Km, Spot Improvement 1.8 Km and one span bridge constructed.

The activity implementation started in Q3 but were substantially completed in Q4 and payment is always made on completed scope of Work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	3,100	3,100
221010 Special Meals and Drinks	500	500
221011 Printing, Stationery, Photocopying and Binding	6,800	6,799
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	400	399
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	26,000	26,000
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	11,786	11,786
227004 Fuel, Lubricants and Oils	11,040	11,039
228002 Maintenance-Transport Equipment	2,500	2,500

VOTE: 868 Kitgum District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,564,900	1,564,900
Total for Budget Output	1,647,726	1,647,722
Wage	0	0
Non-Wage	0	0
GoU Dev	747,002	746,999
Ext Finance	900,723	900,722

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Mainstreaming of HIV/AIDS for Public Awereness 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,025,351	3,027,044
Wage	60,484	103,766
Non-Wage	1,317,141	1,275,556
GoU Dev	747,002	746,999
Ext Finance	900,723	900,722

VOTE: 868 Kitgum District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,400	70,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
221002 Workshops, Meetings and Seminars	14,670	14,669
221006 Commissions and related charges	2,980	2,980
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	300	300
223005 Electricity	600	600
223006 Water	200	200
224004 Beddings, Clothing, Footwear and related Services	2,400	2,400
224005 Laboratory supplies and services	1,500	1,500
225101 Consultancy Services	14,815	14,815
225204 Monitoring and Supervision of capital work	24,257	24,256
227001 Travel inland	12,800	12,800
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	8,620	8,620
228004 Maintenance-Other Fixed Assets	6,572	6,572
312121 Non-Residential Buildings - Acquisition	22,800	22,800

VOTE: 868 Kitgum District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	86,583	86,583
312135 Water Plants, pipelines and sewerage networks - Acquisition	162,431	118,860
312139 Other Structures - Acquisition	238,136	238,136
Total for Budget Output	682,964	666,489
Wage	43,400	70,498
Non-Wage	89,418	89,417
GoU Dev	550,146	506,574
Ext Finance	0	0
Total for Department	682,964	666,489
Wage	43,400	70,498
Non-Wage	89,418	89,417
GoU Dev	550,146	506,574
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	160,747	273,933
Total for Budget Output	160,747	273,933
Wage	160,747	273,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	52	52
221008 Information and Communication Technology Supplies.	7,599	7,599
221010 Special Meals and Drinks	6,000	6,000
221012 Small Office Equipment	3,885	3,885
222001 Information and Communication Technology Services.	300	300
224003 Agricultural Supplies and Services	54,999	54,999
227001 Travel inland	19,548	19,548
227004 Fuel, Lubricants and Oils	6,975	6,975
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	100,858	100,858
Wage	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	100,858
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

4 Environment and health safety measures were undertaken on NOSP Project site.

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	4,180
221010 Special Meals and Drinks	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,616	1,616
221012 Small Office Equipment	700	700
224003 Agricultural Supplies and Services	4,500	4,500
227001 Travel inland	3,588	3,588
227004 Fuel, Lubricants and Oils	16,036	16,036
Total for Budget Output	36,619	36,619
Wage	0	0
Non-Wage	36,619	36,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,493	0
Total for Budget Output	2,493	0
Wage	0	0
Non-Wage	2,493	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,000	21,000
Total for Budget Output	21,000	21,000
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	21,000
Ext Finance	0	0
Total for Department	321,717	432,410
Wage	160,747	273,933
Non-Wage	39,112	36,619
GoU Dev	121,858	121,858
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	814	0
227001 Travel inland	3,546	0
227004 Fuel, Lubricants and Oils	1,640	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

1 Ordinance Approved	Not yet approved by the council	Not yet approved by the council
6 Community Mobilization and sensitization sessions conducted on SRHR/GBV	30 Community Mobilisation was done	New partners in SRHR services (BRAC and Action Aid) provided services in Layamo and Omiya Anyima sub counties.
5 Meetings for 5 Interest Groups conducted	20meetings of 5 interest groups conducted	NA
5 Coordination Meetings, support supervision and monitoring of Government Programs conducted	Support supervision conducted 18 sub counties and 2 coordination meetings done.	NA
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000
221010 Special Meals and Drinks	152,500	9,041

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	22,374	4,100
222001 Information and Communication Technology Services.	10,306	506
227001 Travel inland	207,252	35,946
227004 Fuel, Lubricants and Oils	20,892	6,696
312423 Computer Software - Acquisition	10,000	0
Total for Budget Output	423,324	57,289
Wage	0	0
Non-Wage	23,324	27,324
GoU Dev	0	0
Ext Finance	400,000	29,965

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,745	228,005
221010 Special Meals and Drinks	600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	4,554
222001 Information and Communication Technology Services.	590	590
227001 Travel inland	12,000	21,429
Total for Budget Output	152,134	255,178
Wage	137,745	228,005
Non-Wage	14,390	27,173
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 868 Kitgum District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

UNICEF supported Activities conducted (110 engagement meeting on Parenting, and Adolescents life skill etc)

6 trips undertaken to Gulu remand home

10 children in conflict with the law accessed justice

21 cases of VAC managed to conclusion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	262,828	32,605
221011 Printing, Stationery, Photocopying and Binding	82,339	9,554
222001 Information and Communication Technology Services.	20,716	3,796
227001 Travel inland	1,175,670	929,913
227004 Fuel, Lubricants and Oils	119,160	10,133
312423 Computer Software - Acquisition	4,003	3,700
Total for Budget Output	1,664,716	989,700
Wage	0	0
Non-Wage	14,716	12,716
GoU Dev	0	0
Ext Finance	1,650,000	976,984

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,585	12,932
Total for Budget Output	18,585	12,932
Wage	0	0
Non-Wage	18,585	12,932
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Total for Department	2,264,759	1,315,099
Wage	137,745	228,005
Non-Wage	77,015	80,145
GoU Dev	0	0
Ext Finance	2,050,000	1,006,949

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

LoCAL investment Services undertaken

Monitoring and Evaluation Undertaken

Project appraisal conducted

Work Plan and Budget Prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	7,500
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225204 Monitoring and Supervision of capital work	19,988	19,988
Total for Budget Output	30,788	30,788
Wage	0	0
Non-Wage	0	0
GoU Dev	30,788	30,788
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,250	91,976
221002 Workshops, Meetings and Seminars	14,000	14,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,000	5,000

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	8,310	6,119
227001 Travel inland	20,000	20,000
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	163,760	172,295
Wage	75,250	91,976
Non-Wage	37,391	29,200
GoU Dev	51,119	51,119
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,000	12,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	12,000	12,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206X Effective DPI Program Secretariat

Q3 PBS reports prepared and Submitted
Hands on Support on PBS undertaken
Consultations and travel to MoFPED to fix system issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,000	8,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Q4 Multisectoral Monitoring conducted
Q4 DEC Monitoring Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	31,000
Total for Budget Output	37,000	31,000
Wage	0	0
Non-Wage	22,000	16,000
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	271,548	274,083
Wage	75,250	91,976
Non-Wage	87,391	73,200

VOTE: 868 Kitgum District

Quarter 4

GoU Dev	108,907	108,907
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,583	11,262
221011 Printing, Stationery, Photocopying and Binding	4,490	1,000
227001 Travel inland	9,000	9,000
Total for Budget Output	20,073	21,262
Wage	6,583	11,262
Non-Wage	13,490	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,073	21,262
Wage	6,583	11,262
Non-Wage	13,490	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
	8 Trainings conducted during the period	Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	1,985	1,985
Total for Budget Output	7,985	7,985
Wage	0	0
Non-Wage	7,985	7,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Did data collection on PSAs twice during the year	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	319	319
227001 Travel inland	4,993	2,500

VOTE: 868 Kitgum District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,425	3,425
228001 Maintenance-Buildings and Structures	4,500	4,500
312235 Furniture and Fittings - Acquisition	1,977	1,977
Total for Budget Output	15,213	12,720
Wage	0	0
Non-Wage	8,736	6,243
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

4 meetings were conducted during the FY

None

1 market information developed per quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,878	21,831
221009 Welfare and Entertainment	1,080	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,007	2,007
Total for Budget Output	20,965	28,918
Wage	13,878	21,831
Non-Wage	7,087	7,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,163	49,623

VOTE: 868 Kitgum District

Quarter 4

Wage	13,878	21,831
Non-Wage	23,808	21,315
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% Public Officers using the HCM trained in the automated	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	200	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 868 Kitgum District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501X Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	240	
Service Area: 30 Agricultural Value Chain Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07020402X Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	80 farmers co-funding	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained	Number	395.9 Km	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of District low cost selead roads rehabilitated	Number	Low Cost Sealing 1.2	

VOTE: 868 Kitgum District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water user association trained by 2025	Number	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	4	4 planning meetings were

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	1	I ordinance tabled for

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Finance Committee meetings organized	Number	12	

VOTE: 868 Kitgum District

Quarter 4

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4

VOTE: 868 Kitgum District

Quarter 4

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: 236655 Omiya Anyima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,020	14,012
KALELE P.S.	KALELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	11,506
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Jolo-Balango	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,558	16,558
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	retention design piped water	Programme Conditional Grant - Development		7,187	0
LCIII: 236656 Labongo Layamo Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ocettoke	Programme Conditional Grant - Development		15,120	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Odunglee PS	Programme Conditional Grant - Development	0	100,000	100,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Ayoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,270	17,227
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,103	10,721
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	layamo SSS	Programme Conditional Grant - Development		209,995	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Ocettoke East-Lamugu	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,317	8,317
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Obem West	Programme Conditional Grant - Development		24,685	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Deite	Programme Conditional Grant - Development		15,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Guda PS-Deitte PS	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,990	11,990
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Guda P/S	Programme Conditional Grant - Development		9,059	0
LCIII: 236658 Lagoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,120	0
Agricultural Supplies and Services - Assorted equipment	Lalano	Programme Conditional Grant - Development		15,120	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
PAWIDI HC II	Pawidi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kullukwach HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
LAKWOR HC II	Lakwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,136	8,136
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWIDI P.S.	PAWIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,613
PACUDU P.S.	PACUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,935	10,609
APARO P.S	APARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,351	9,344
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,698	12,648
ORYANG P.S	ORYANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,326	7,312
AKUNA LABER P/S	AKUNA LABER P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,567	19,502
ALOTO P.S	ALOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,065	14,037
ALEL P.S	ALEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	11,776
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	9,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,480	28,570
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lagoro-Lalano	Programme Conditional Grant - Non Wage Recurrent	0	860,000	860,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck.	Bulizi-Lamogi	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,032	12,032
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Low cost sealing Pawidi-Lagoro0.5Km	District Discretionary Equalisation Development Grant	0	737,676	750,722
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ibakara	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Oryang B	Programme Conditional Grant - Development		15,120	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,551	17,551
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,729	14,572
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,983	9,976
Onyaa P.S	Onyaa P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,845	12,845
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent	0	13,802	13,781
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,425	14,382
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	61,920	61,707

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle neck	Lumule -Putuke-Langii	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,368	12,368
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Obyen community polytechnic	District Discretionary Equalisation Development Grant		43,292	0
LCIII: 236660 Mucwini Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bura	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGOT HEALTH CENTRE II	Lagot HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUDO HEALTH CENTRE II	Pudo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,247	10,245
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,678	17,592
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,803	11,803
AKARA P.S	AKARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,354	14,347
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	63,756	63,272

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck.	Akara-Latol	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,568	17,568
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Retention design.	District Discretionary Equalisation Development Grant	0	12,000	12,000
Roads and Bridges - Contractors	Retention Low cost Sealing Mucwini-K/ Matidi	District Discretionary Equalisation Development Grant	0	183,507	176,260
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mucwini skill development center	District Discretionary Equalisation Development Grant		43,292	0
LCIII: 236661 Orom Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lolia	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Children Ward - Retention in Orom HC III	Children ward - Retention - Orom HC III	Programme Conditional Grant - Development	Incomplete	7,500	7,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,659	20,608
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,830
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,843	10,361
LUNGANYURA P. S	LUNGANYURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	10,842	10,827
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Wang Kenya -Rukuk	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,283	29,283

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	retention tiako market	Programme Conditional Grant - Development		2,376	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health Centre III	District Discretionary Equalisation Development Grant		21,000	0
LCIII: 236662 Labongo Amida Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lukwor	Programme Conditional Grant - Development		15,120	0
Agricultural Supplies and Services - Assorted equipment	Okidi	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWENGC00 HEALTH CENTRE II	Gwengcoo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,787
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,629	7,629

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKWOR HEALTH CENTRE II	Lukwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention For Lokira	Programme Conditional Grant - Development	0	13,025	13,025
Non Residential Buildings - Schools	lokira	Programme Conditional Grant - Development	0	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIRA P.S.	LOKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,096	7,088
LAMOLA P.S.	LAMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,935	12,494
LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,075	7,039
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,684	11,775
OKIDI P.S.	OKIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,766	17,694
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABONG AMIDA SEED SCHOOL	LABONG AMIDA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	61,840	61,943

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Lukwor-Opette	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,585	11,585
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Lanydyang single span Bridge	District Discretionary Equalisation Development Grant	0	2,330,813	2,393,213
Roads and Bridges - Contractors	Rehab Low cost Sealing Awuch-Lanydyang 0.7 Km	District Discretionary Equalisation Development Grant	0	455,704	455,704
Roads and Bridges - Contractors	Lamola- Lanydyang 10.3 Km	District Discretionary Equalisation Development Grant	0	300,000	237,600
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	okidi	Transitional Conditional Grant - Development	0	14,815	4,938
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lukwor West	Programme Conditional Grant - Development		9,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lugwar	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAMANGU HC II	Tumanguu HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,787
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,795	10,775
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	adyee	External Financing United States Agency for International Development (USAID)	0	31,056	31,056
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,554	22,554
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,499	18,487
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	17,768

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,580	11,580
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,148	11,112
ADYEE P.S	ADYEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,642	12,487
ALUNE P.S	ALUNE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,163	7,112
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,776	6,517
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,426	11,335
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	50,284	49,159
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Akado-Oget	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,199	11,199

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Abungu Okwici East	Programme Conditional Grant - Development		9,059	0
LCIII: 273506 Kitgum – Matidi Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Parwech	Programme Conditional Grant - Development		15,120	0
LCIII: 273507 Namokora Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Central Ward	Programme Conditional Grant - Development		15,120	0
LCIII: 273508 Kiteny					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kiteny	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lodumoyere PS	Programme Conditional Grant - Development	0	100,000	100,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lalekan central (H/C)	Programme Conditional Grant - Development		9,059	0
Water Plants - Construction	Labuin Farm Land (Detach 73 battalion)	Programme Conditional Grant - Development		24,685	0
LCIII: 273511 Mucwini East					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ogwapoke	Programme Conditional Grant - Development		15,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
completion of piped water supply system at okol	kitibol okol	Programme Conditional Grant - Development		162,431	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273511 Mucwini East					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention piped Water	Programme Conditional Grant - Development		19,124	0
Other Structures - Contractor	Retention piped water	Programme Conditional Grant - Development		22,569	0
LCIII: 273512 Mucwini West					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Pudo	Programme Conditional Grant - Development		15,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Pudo Kweyo	Programme Conditional Grant - Development		24,685	0
LCIII: 273513 Namokora North					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		8,391	0
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		16,783	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273513 Namokora North					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kalabong	Programme Conditional Grant - Development		15,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Winyorac	Programme Conditional Grant - Development		24,685	0
LCIII: 273514 Omiya Anyima West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		9,853	0
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		19,707	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Palwo	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		9,853	0
Travel Inland - Allowances	s/c hq	Locally Raised Revenues		19,707	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Akurumo	Programme Conditional Grant - Development		15,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Spot improvement of Akilok-Lucom	District Discretionary Equalisation Development Grant	0	675,000	669,200
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lakwanya	Programme Conditional Grant - Development		22,800	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bilayolo	Programme Conditional Grant - Development		9,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okuti Boarder Market	Programme Conditional Grant - Development		24,685	0
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI HEALTH CENTRE II	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
AKURUMOR HC II	Akuromo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
OBYEN HEALTH CENTRE II	Obyen HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	43,060	70,100
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,690	14,690
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
LALEKAN HC II	Lalekan HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,781
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	21,549
KITGUM MATIDI HEALTH CENTRE III	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,848	11,848
AKILOK HEALTH CENTRE II	Akilok HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	10,775
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,506	8,506
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	107,746	107,746

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,716	14,716
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOL P.S	okol	Programme Conditional Grant - Non Wage Recurrent	0	16,568	16,561
ATIM KIKOMA P.S	ATIM KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,105	11,084
PELLA P.S.	Pella	Programme Conditional Grant - Non Wage Recurrent	0	20,570	20,555
Lopur P.S.	Lopur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,128	19,092
Odunglee Primary School	Odunglee Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,011	9,183
Oryebo P.S	Oryebo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,538	3,678
Namakora P.S.	Namakora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,084	16,722
KITGUM MATIDI P/S	KITGUM MATIDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,213	13,188
LAKWOR P.S.	LAKWOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,017	15,582
Ocetoke Primary School	Ocetoke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,660	19,503
Lagotcugu P.S.	Lagotcugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,481	19,445
Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,498	21,441
AKWORDO P.S	AKWORDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,961	16,947
GWENG PAMON P.S.	GWENG PAMON P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,925	7,903

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,517	15,395
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,496	4,489
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,986	6,986
Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,771	13,735
WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,257	12,878
Onyala P.S.	Onyala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,519	10,476
LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,640	5,611
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,608	9,608
AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Programme Conditional Grant - Non Wage Recurrent	0	12,835	8,514
PUTUKE P.S.	PUTUKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,702	8,439
PAGEN P.S.	PAGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,467	8,737
LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,808	11,105
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,390	10,383
GWOKONGWEE P.S.	GWOKONGWEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,948	13,934
Layamo P.S.	Layamo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,677	19,570
OPETTE P.S	OPETTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	17,272
GUDA P.S	GUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	12,018
LOLUKO P.S.	LOLUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,754	13,668
LAKONG-GERA PS	LAKONG-GERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,359	15,352

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODWAR P.S.	LODWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,404	9,404
Lokom P.S	Lokom P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,939	7,882
Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,139	8,139
KALABONG P.S.	KALABONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,483	10,483
LODUM-OYERE P.S	LODUM-OYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,291	13,291
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,500	11,421
Yepa P.S.	Yepa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,479	13,429
LOCOMO P.S.	LOCOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,725	6,725
LYELLOKWAR P.S.	LYELLOKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,872	8,807
OGUL P.S	OGUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,262
AYWEE P.S	AYWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,250
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,712	10,697
Lalekan P.S.	Lalekan P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,543	12,507
Lokoropwac. P.S	Lokoropwac. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,434	6,419
DEITE HILLS P.S	DEITE HILLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,650
ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,256	8,242
Dogdam Parents School	Dogdam Parents School	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,079
LARAKARAKA P.S.	LARAKARAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	6,521

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA ANYIMA SS	OMIYA ANYIMA SS	Programme Conditional Grant - Non Wage Recurrent	0	16,000	15,947
OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,152	21,163
NAMOKORA VOC S.S	NAMOKORA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,640	44,640
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYEN COMMUNITY POLYTECHNIC	OBYEN COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	74,924	49,974
MUCWINI SKILLS DEVELOPMENT CENTRE	MUCWINI SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	32,331
LCIII: S237737 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Committee allowance	Works Department - PAC Office	District Discretionary Equalisation Development Grant		8,445	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	PAC Office - Works Department	District Discretionary Equalisation Development Grant		6,355	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	Works Department	District Discretionary Equalisation Development Grant		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Work Department	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Materials and Consumables	Works	District Discretionary Equalisation Development Grant		6,200	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Westland A	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM GOVERNMENT HOSPITAL	Kigum General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	528,867	528,867

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
X Ray Block - Retention	X Ray Block (Retention) - Kitgum Gov Hostpital	Programme Conditional Grant - Development	complete	7,500	7,500
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Wages to Compound and Office Cleaner	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,920
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	668	667
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	600	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	1,980	1,980
Item: 225204 Monitoring and Supervision of capital work					
Purchase of fuel, provision of allowance during monitoring and supervision of the project.	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,580	3,580
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,652	3,652
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Wages to Compound and office Cleaner	District HQ	Locally Raised Revenues	0	7,560	1,440
Allowances for Supervision of Capital Work	District HQ	Locally Raised Revenues	0	9,000	8,280
Transport allowances to Staff	District HQ	Locally Raised Revenues	0	7,479	6,840
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	2,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	14,560	14,966
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	160,949	126,858
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field staff during supervision	District HQ	District Discretionary Equalisation Development Grant	0	6,000	6,000
Allowances for staff for Supervision of Capital Work	District HQ	District Discretionary Equalisation Development Grant	0	14,000	13,909
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development	0	3,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)	0	2,200	2,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)	0	4,000	4,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District HQ	Programme Conditional Grant - Development	1	500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant	0	8,400	10,197
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant	0	3,000	1,200
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	0	9,000	9,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Development	1	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	2,000	2,000
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development	1	400	399
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Development	1	300	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	District HQ	Programme Conditional Grant - Development	1	26,000	14,668
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Work		Programme Conditional Grant - Development	0	3,000	1,375
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	1	12,000	11,745
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	1	12,000	5,685
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	11,357	1,091
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	0	12,120	11,082
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	15,000	8,625
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District HQ	External Financing United States Agency for International Development (USAID)	0	1,000	600
Vehicle Maintenance - Imprest	District HQ	External Financing United States Agency for International Development (USAID)	0	4,000	4,000

VOTE: 868 Kitgum District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Agriculture		District Discretionary Equalisation Development Grant		0	0
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	DHQ	District Discretionary Equalisation Development Grant		52	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		7,599	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DHQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHQ	District Discretionary Equalisation Development Grant		3,885	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		300	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Discretionary Equalisation Development Grant		54,999	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		19,548	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	District Discretionary Equalisation Development Grant		6,975	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant		1,500	0
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Modern Gate and Gate House	District Discretionary Equalisation Development Grant		45,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	CCTV Cameras and Solar Powered Security Lights	District Discretionary Equalisation Development Grant		79,916	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Rehabilitation of Administration Block including Establishing Toilet Facility in LCV Chairpersons Office and Revamping the entire Toilet Facilities in the Building	Administration Block	District Discretionary Equalisation Development Grant		60,000	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	kitgum HQ	District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	kitgum HQ	District Discretionary Equalisation Development Grant		1,293	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	kitgum hq	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		1,766	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	kitgum hq	District Discretionary Equalisation Development Grant		6,000	0
Computer Software - Purchase	kitgum HQ	District Discretionary Equalisation Development Grant		2,500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowance	Kitgum DSC	District Discretionary Equalisation Development Grant		32,000	0
Allowance	DSC	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		2,000	0
Online Media - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Visitors)	DSC	District Discretionary Equalisation Development Grant		4,000	0
Foodstuff - Assorted Food Items	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		6,503	0
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		0	0
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria	Honoraria for 280 LC III Councilors	District Unconditional Grant Non-Wage		62,497	0
Exgratia for LC I and LC II	Exgratia for 643 LC I and 72 LC II	District Unconditional Grant Non-Wage		140,903	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari Day Allowances	Kitgum DLG H/Qs	Programme Conditional Grant - Development		7,392	0
All	District HQ	Programme Conditional Grant - Development		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kitgum DLG H/Qs	Programme Conditional Grant - Development		55,439	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Alango	Programme Conditional Grant - Development		15,120	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for field supervision and monitoring	Kitgum DLG H/Qs	Programme Conditional Grant - Development		11,088	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kitgum DLG H/Qs	Programme Conditional Grant - Development		22,176	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kitgum DLG H/Qs	Programme Conditional Grant - Development		14,784	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kitgum DLG H/Qs	Locally Raised Revenues		98,850	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,600	5,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Telecommunication Services - Fax and Modems		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,400
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowance		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Media - Meetings, Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		340,076	0
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		117,000	0
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		97,500	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		162,500	0
Radio - Adverts	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		377,855	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		225,000	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		187,500	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		312,500	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Non Wage Recurrent	0	1,052	1,052
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,000	12,000
Office Supplies - Assorted Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,000	12,000
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		226,710	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		108,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related cost		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	7,200	7,200
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		294,726	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		86,400	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	27,000	27,000
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	36,000	36,000
Travel Inland - Facilitation	District HQ	External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Facilitation	district headquarter	External Financing Aids Health Care Foundation (AHF)		680,139	0
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		405,000	0
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		337,500	0
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		562,500	0
Travel Inland - Facilitation	district headquarter	External Financing Aids Health Care Foundation (AHF)		590,715	0
Travel Inland - Facilitation	supervision cost for fencing	External Financing Aids Health Care Foundation (AHF)	0	6,902	6,902
Travel Inland - Fuel		External Financing Aids Health Care Foundation (AHF)	0	26,998	26,998
Travel Inland - Fuel		External Financing Aids Health Care Foundation (AHF)	0	3,353	3,353
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	district headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		358,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		171,000	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		142,500	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		237,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	rehabilitation of Lalekan HC II	Programme Conditional Grant - Development	Complete	22,500	22,500
Other Structures - Construction Works	Rehabilitation of Lalekan HC II	Programme Conditional Grant - Development	Complete	22,500	22,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Capital Works	Project Sites	Programme Conditional Grant - Development	0	11,221	11,221
Monitoring	Project Site	Programme Conditional Grant - Development	0	0	0
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital Work Layamo SSS	Head quarter	Programme Conditional Grant - Development	0	11,052	11,052

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221006 Commissions and related charges					
Commissioning of project under water and sanitation development		Programme Conditional Grant - Non Wage Recurrent	0	2,980	745
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	100	75
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 224005 Laboratory supplies and services					
Clothing - Assorted Clothing Items		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project fuel and lubricant	East ward B	Programme Conditional Grant - Non Wage Recurrent		10,760	0
Monitoring and supervision of capital project Allowances	East ward B	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Monitoring and supervision of capital work (Fuel)	East Ward B	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant	0	15,600	3,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	water office	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	6,572	1,643
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East ward B	Programme Conditional Grant - Development		4,181	0
Other Structures - Contractor	East ward B	Programme Conditional Grant - Development		13,981	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	External Financing United Nations Population Fund (UNPF)		450,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United Nations Population Fund (UNPF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	External Financing United Nations Population Fund (UNPF)		570,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		60,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	District HQ	External Financing United Nations Population Fund (UNPF)		10,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	External Financing United Nations Children Fund (UNICEF)		262,828	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United Nations Children Fund (UNICEF)		163,078	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Unconditional Grant Non-Wage		4,649,880	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Children Fund (UNICEF)		119,160	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	District HQ	External Financing United Nations Children Fund (UNICEF)		4,003	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Evaluation Meeting	District Discretionary Equalisation Development Grant		7,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Routine M&E and Multisectoral Monitoring	Project Sites	District Discretionary Equalisation Development Grant		19,988	0
M&E	Project Site	District Discretionary Equalisation Development Grant		0	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Benchmarking	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		0	0
Office Equipment and Supplies - Assorted Items	District HQ	District Discretionary Equalisation Development Grant		12,238	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project Site	District Discretionary Equalisation Development Grant		24,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Reception District HQ	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored	Project Site	District Discretionary Equalisation Development Grant		45,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District HQ - 2 Latrine at Documentation center	Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQ	Programme Conditional Grant - Development		1,977	0
LCIII: S237739 Pager Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Greenland	Programme Conditional Grant - Development		15,120	0

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237739 Pager Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH HOSPITAL	St.Joseh's Hospital	Programme Conditional Grant - Non Wage Recurrent	0	237,449	237,449