

**Vote: 527** Kitgum District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kitgum District**

Date: 17/03/2015

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

**Vote: 527** Kitgum District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	238,686	19%
2a. Discretionary Government Transfers	3,867,686	945,241	24%
2b. Conditional Government Transfers	16,830,021	4,478,308	27%
2c. Other Government Transfers	3,546,117	1,684,761	48%
3. Local Development Grant	947,283	236,821	25%
4. Donor Funding	1,442,023	342,614	24%
<b>Total Revenues</b>	<b>27,873,998</b>	<b>7,926,431</b>	<b>28%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,700,884	1,582,881	730,772	34%	16%	46%
2 Finance	448,794	112,673	106,173	25%	24%	94%
3 Statutory Bodies	840,548	189,009	189,008	22%	22%	100%
4 Production and Marketing	1,140,090	246,952	120,518	22%	11%	49%
5 Health	4,385,735	1,265,681	993,459	29%	23%	78%
6 Education	11,481,868	2,967,084	2,835,401	26%	25%	96%
7a Roads and Engineering	1,930,639	454,192	95,708	24%	5%	21%
7b Water	1,039,090	329,443	61,403	32%	6%	19%
8 Natural Resources	152,030	40,648	31,563	27%	21%	78%
9 Community Based Services	920,892	112,418	109,203	12%	12%	97%
10 Planning	757,944	607,648	598,378	80%	79%	98%
11 Internal Audit	75,484	12,173	12,173	16%	16%	100%
<b>Grand Total</b>	<b>27,873,998</b>	<b>7,920,802</b>	<b>5,883,758</b>	<b>28%</b>	<b>21%</b>	<b>74%</b>
Wage Rec't:	11,117,219	3,002,033	2,996,113	27%	27%	100%
Non Wage Rec't:	8,519,150	2,165,936	1,955,368	25%	23%	90%
Domestic Dev't	6,795,606	2,410,219	789,676	35%	12%	33%
Donor Dev't	1,442,023	342,614	142,602	24%	10%	42%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Kitgum District Local Government received Shs 7,890,141,000 againsts approved revenue of 27,873,998,000 indicating 28% performance. This fund received constitute of: LRR 202,396,000 indicating a performance of 16% againsts annual approved figure; DGT 945,241,000 indicating a performance of 24% againsts annual approved figure; CGT 4,478,308,000 indicating a performance of 27% againsts annual approved figure; OGT 1,684,761,000 indicating a performance of 48% againsts annual approved figure; Donor 342,614,000 indicating a performance of 24% againsts annual approved figure. A Total of 7,885,517,000 was disbursed and spent by the various sectors as highlighted below: Administration received 1,582,501,000 and spent 728,425,000 indicating a budget release performance of 46%; Finance received 85,076,000 and spent 69,007,000 indicating a budget release performance of 81%; Statutory bodies received 172,403,000 and spent a70,014,000

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## **Vote: 527** Kitgum District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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indicating a budget release performance of 99%; Production and Marketing received 246,952,000 and actually spent 120,518,000 indicating a budget release performance of 49%; Health received 1,265,681,000 and spent 993,459,000 indicating a budget released performance of 78%; Education received 2,967,084,000 and spent 2,838,115,000 indicatinf a budget release performance of 96; Road received 446,355,000 and actually spent 95,708,000 indicating a performance of 21 for budget released; Water received 329,443,000 and spent 61,403,000 showing a performance of 19%; Natural resources received 40,648,000 and spent 37,963,000 indicating a performance of 93% budget released; CBS received 129,553,000 and spent 126,053,000; Planning Unit received 607,648 and spent 598,378, indicating 97% performance of the budget released and Internal Audit received 12,173,000 and spent 12,178,000. Total wage received was 3,036,519,000 and 3,017,980,000 was spent indicating 99% performance of the budget release; Total Non Wage received was 2,104,003,000 and 1,917,166,000 was spent indicating 91% performance of the budget release; Domestic Development received was 2,402,382,000 while 773,468,000 was spent indicating budget release performance of 32%; and Donor fund received was 342,614,000 and 142,602,000 spent indicating a budget release performance of 42%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,240,868</b>	<b>238,686</b>	<b>19%</b>
Rent & rates-produced assets-from private entities	42,498	0	0%
Market/Gate Charges	90,633	22,658	25%
Land Government Owned Corporations	728,868	110,809	15%
Miscellaneous	5,650	0	0%
Land Fees	2,000	0	0%
Fees from Hospital Private Wings	10,000	0	0%
Other Fees and Charges	172,000	43,000	25%
Park Fees	103,717	25,929	25%
Local Service Tax	25,000	0	0%
Rent & Rates from other Gov't Units	5,000	0	0%
Application Fees	46,002	0	0%
Registration of Businesses	1,500	36,290	2419%
Sale of non-produced government Properties/assets	8,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,867,686</b>	<b>945,241</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	174,005	43,501	25%
District Equalisation Grant	64,358	16,090	25%
Hard to reach allowances	1,929,716	482,429	25%
District Unconditional Grant - Non Wage	400,719	100,180	25%
Transfer of Urban Unconditional Grant - Wage	202,793	52,012	26%
Transfer of District Unconditional Grant - Wage	1,096,095	251,029	23%
<b>2b. Conditional Government Transfers</b>	<b>16,830,021</b>	<b>4,478,308</b>	<b>27%</b>
Conditional Transfers for Non Wage Community Polytechnics	73,062	18,060	25%
Conditional Transfers for Primary Teachers Colleges	372,513	93,015	25%
Conditional transfer for Rural Water	571,370	142,843	25%
Conditional Grant to Secondary Education	1,744,159	435,865	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	5,400	7%
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	25%
Conditional transfers to DSC Operational Costs	34,054	8,513	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	16,867	25%
Conditional Grant to PHC Salaries	2,006,617	670,336	33%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to NGO Hospitals	428,235	107,059	25%
Conditional Grant to PAF monitoring	86,761	21,690	25%
Conditional Grant to SFG	365,017	91,254	25%
Conditional Grant to PHC- Non wage	119,386	29,904	25%
Conditional Grant to Women Youth and Disability Grant	16,247	4,062	25%
Conditional Grant to Primary Education	531,116	134,622	25%
Conditional Grant to Primary Salaries	5,605,945	1,577,199	28%
Conditional Grant for NAADS	180,646	0	0%
Conditional Grant to Secondary Salaries	1,301,159	325,905	25%
Conditional transfers to Production and Marketing	245,511	61,378	25%
Conditional Grant to Tertiary Salaries	669,166	124,392	19%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	486,684	121,671	25%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%
Conditional transfers to School Inspection Grant	33,463	8,366	25%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%
Construction of Secondary Schools	52,969	13,242	25%
Conditional Grant to District Hospitals	256,929	64,232	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	17,763	25%
NAADS (Districts) - Wage	155,345	75,628	49%
Conditional Grant to Community Devt Assistants Non Wage	4,512	1,128	25%
Roads Rehabilitation Grant	771,730	192,933	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	24,336	19%
<b>2c. Other Government Transfers</b>	<b>3,546,117</b>	<b>1,684,761</b>	<b>48%</b>
UBOS- CENSUS FUND	568,856	568,856	100%
Uganda Road Fund	1,022,794	167,765	16%
Unspent PRDP FUND-Production	34,103	34,103	100%
MOH - NOCP	5,982	5,982	100%
VODP II	26,280	6,570	25%
Unspent PAF -Water	18,530	18,530	100%
Population Secretariate (UNFPA)	22,560	22,560	100%
NUSAF Fund	1,273,909	758,000	60%
MOH - Nodding Syndrome	75,125	75,125	100%
Ministry of Gender - JPP (Women Empowerment)	20,000	0	0%
CAIP	75,890	10,500	14%
Youth Livelihood Programme	393,618	8,300	2%
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	100%
<b>3. Local Development Grant</b>	<b>947,283</b>	<b>236,821</b>	<b>25%</b>
LGMSD (Former LGDP)	947,283	236,821	25%
<b>4. Donor Funding</b>	<b>1,442,023</b>	<b>342,614</b>	<b>24%</b>
Donor Funding - UNICEF	582,819	153,224	26%
Donor Funding- Cater center	28,000	28,000	100%
Donor Funding -NU-HITES	446,860	7,464	2%
Donor Funding- World Vision	43,344	0	0%
JICA ACAP-Water Sector	320,000	153,926	48%
Donor Funding - ALREP	21,000	0	0%
<b>Total Revenues</b>	<b>27,873,998</b>	<b>7,926,431</b>	<b>28%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Actual Q1 receipt was 202,396,137 instead of the Planned 310,217,000 and this was because many revenue sources identified didn't yeild any thing upto the end of Q1 (Fees from Hospital private wing, Sale of non-produced government Properties/assets etc)

**(ii) Cummulative Performance for Central Government Transfers**

Total CGT estimated for Q1 was 5,463,881,000 but 5,713,003,000 was realised and OGT estimated for Q1 was 1,321,933,000 but 1,632,188,000 was realised in the various details as highlighted below: Urban Wage paid was actually 52,012,000 instead of the approved 50,698,000; District Wage actually paid was 251,029,000 instead of 274,024,000; Tertiary salary paid was 124,392,000 instead of the planned 167,291,000; Primary School Teachers salary paid was 1,577,199,000 instead of the planned 1,401,486,000; PHC salary paid was 670,336,000 instead of the planned 501,654,000; DSC Chair salary paid was 4,500,000 instead of the planned 6,131,000; UPE Capitation disbursed was 134,622,000 instead of the planned 132,779,000; NAADA Fund of 45,162,000 was not

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## Vote: 527 Kitgum District

## 2014/15 Quarter 1

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### Summary: Cumulative Revenue Performance

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sent to the district; Gratuity to the Politician paid was 24,336,000 instead of the planned 32,854,000; Allowance to Councilors was paid to the tune of 5,400,000 instead of 19,597,000 in Q1; NAADS Wage was sent upto 75,628,000 instead of the planned 38,836,000 for Q1; NUSAF was released upto 758,000,000 instead of the estimated 318,477,000; YLP fund was planned to the tune of 98,405,000 but only 8,300,000 was released; CAIIP planned for Q1 was 18,973,000 but 10,500,000 was actually released

#### (iii) Cumulative Performance for Donor Funding

UNICEF fund was estimated at 145,705,000 but 153,224,000 was realized; Cater center instead of 7,000,000 planned for Q1 they remitted 28,000,000; NU-HITES instead of remitting 111,715,000 they didn't because their FY was yet to begin in October; JICA remitted 153,925,700 when they had planned to remit in the quarters yet to come ahead

**Vote: 527** Kitgum District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,994,614	713,138	24%	748,653	713,138	95%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	47,289	11,822	25%	11,822	11,822	100%
Locally Raised Revenues	41,413	0	0%	10,353	0	0%
Multi-Sectoral Transfers to LLGs	193,872	47,807	25%	48,468	47,807	99%
District Unconditional Grant - Non Wage	70,779	18,752	26%	17,695	18,752	106%
Transfer of Urban Unconditional Grant - Wage	202,793	52,012	26%	50,698	52,012	103%
Transfer of District Unconditional Grant - Wage	478,753	92,816	19%	119,688	92,816	78%
Hard to reach allowances	1,929,716	482,429	25%	482,429	482,429	100%
<i>Development Revenues</i>	1,706,270	869,744	51%	426,567	869,744	204%
Donor Funding	45,796	11,846	26%	11,449	11,846	103%
LGMSD (Former LGDP)	527,436	131,859	25%	131,859	131,859	100%
Other Transfers from Central Government	1,089,570	715,172	66%	272,392	715,172	263%
Multi-Sectoral Transfers to LLGs	43,468	10,867	25%	10,867	10,867	100%
<b>Total Revenues</b>	<b>4,700,884</b>	<b>1,582,881</b>	<b>34%</b>	<b>1,175,220</b>	<b>1,582,881</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,994,614	711,758	24%	748,653	711,758	95%
Wage	681,553	143,828	21%	170,388	143,828	84%
Non Wage	2,313,061	567,930	25%	578,265	567,930	98%
<i>Development Expenditure</i>	1,706,270	19,014	1%	426,567	19,014	4%
Domestic Development	1,660,474	12,451	1%	415,118	12,451	3%
Donor Development	45,796	6,563	14%	11,449	6,563	57%
<b>Total Expenditure</b>	<b>4,700,884</b>	<b>730,772</b>	<b>16%</b>	<b>1,175,220</b>	<b>730,772</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,380	0%			
<i>Development Balances</i>		850,730	50%			
Domestic Development		845,447	51%			
Donor Development		5,283	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>852,110</b>	<b>18%</b>			

Administration received Shs 1,582,501,000 against approved annual budget of Shs 4,700,884,000 indicating 135% of the approved revenue for Q1 and 34% Cumulative outturn of the Approved annual revenue budget. This Q1 revenue comprised of Shs 715,172,000 NUSAF, Shs 482,429,000 Hard to reach Allowance Shs 143,828,000 Wage, Shs 11,822,000 from PAF, District NW 18,752,000, 7,500,000 IFMS running cost and Donor fund of . Of this fund received Shs 728,425,000 was spend indicating 62% of the approved expenditure for Q1 and 15% for approved annual expenditure leaving a unspent balance of Shs 854,076,000 (NUSAF = 715,172,000 ; PRDP, Donor fund etc ) which is 18% of the Q1 released fund

*Reasons that led to the department to remain with unspent balances in section C above*

Procurement process for capital projects are still ongoing, NUSAF Projects funds are yet to be transferred to the sub-project accounts after final approval.

**(ii) Highlights of Physical Performance**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	8	1
No. of existing administrative buildings rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	4,700,884	730,772
<b>Cost of Workplan (US\$ '000):</b>	<b>4,700,884</b>	<b>730,772</b>

support supervision was carried out, PRDP projects monitoring conducted, staff trained under capacity building, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments, Q1 reports submitted to the Ministries etc



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	439,096	105,373	24%	109,775	105,373	96%
Conditional Grant to PAF monitoring	8,310	2,078	25%	2,078	2,078	100%
Locally Raised Revenues	68,731	19,684	29%	17,183	19,684	115%
Multi-Sectoral Transfers to LLGs	154,888	37,597	24%	38,722	37,597	97%
District Unconditional Grant - Non Wage	101,048	10,447	10%	25,262	10,447	41%
Transfer of District Unconditional Grant - Wage	106,119	35,567	34%	26,530	35,567	134%
<i>Development Revenues</i>	9,698	7,300	75%	7,300	7,300	100%
LGMSD (Former LGDP)	6,500	6,500	100%	6,500	6,500	100%
Multi-Sectoral Transfers to LLGs	3,198	800	25%	800	800	100%
<b>Total Revenues</b>	<b>448,794</b>	<b>112,673</b>	<b>25%</b>	<b>117,074</b>	<b>112,673</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	439,096	105,373	24%	109,774	105,373	96%
Wage	108,038	35,567	33%	27,010	35,567	132%
Non Wage	331,058	69,806	21%	82,764	69,806	84%
<i>Development Expenditure</i>	9,698	800	8%	7,300	800	11%
Domestic Development	9,698	800	8%	7,300	800	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>448,794</b>	<b>106,173</b>	<b>24%</b>	<b>117,074</b>	<b>106,173</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,500	67%			
Domestic Development		6,500	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,500</b>	<b>1%</b>			

By the end of the first Quarter of Financial year 2014/15, Finance Department in Kitgum District Received cumulative receipt of UGX 50,767,000 against approved Quarterly plan of UGX 109,775,000. the out turn represent quarter one performance of 46.2%, the under performance arouse due to poor performance noted under Locally Raised Revenue at 26% and the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners . For Financial year 2014/15 The District resource envelop is estimated and forecast to be at UGX 27,873,998,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 707,209,000. the decrease represents 2.4% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace in the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2014/15 of UGX 1,240,868,000. Central Government Trasnfer is projected to be at UGX 25,191,107,000 this was as per the Draft IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2014/15 is estimated at UGX 1,442,023,000.this was as a result of the response by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the fourth coming Financial year of 2014/15 this was done to avoid planning which based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review as per the table above

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 2: Finance**

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/7/2014	18/8/2014
Value of LG service tax collection	65000000	25000000
Value of Hotel Tax Collected	10000	0
Value of Other Local Revenue Collections	700000000	0
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/2014
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/14
<b>Function Cost (US\$ '000)</b>	<b>448,794</b>	<b>106,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>448,794</b>	<b>106,173</b>

Quarter one Performance Reports was submitted on 28/11/2014 after the operational issues were fixed. Value of Local Service Tax Collected was 50,905,000 Representing performance of 203.6%. The over Performance was due to late release of LST deduction for FY 2013/14 by MoFPED. Local Revenue Managements, Value of other Local revenue was UGX 18,869,428 performance of 2.7% The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 1% and sale of boarded off Asset which was not completely done during the entire Quarter 1 of the financial year 2014/15. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit. If the Assets are finally sold off, then it will trigger an inflows of closed to UGX 282,977,000.

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	830,995	186,620	22%	207,749	186,620	90%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	67,468	16,867	25%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	8,513	25%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	24,336	19%	32,854	24,336	74%
Conditional transfers to Councillors allowances and Ex	78,388	5,400	7%	19,597	5,400	28%
Locally Raised Revenues	204,599	39,606	19%	51,150	39,606	77%
Multi-Sectoral Transfers to LLGs	218,009	54,502	25%	54,502	54,502	100%
District Unconditional Grant - Non Wage	37,648	23,599	63%	9,412	23,599	251%
Transfer of District Unconditional Grant - Wage	34,892	9,297	27%	8,723	9,297	107%
<i>Development Revenues</i>	9,553	2,388	25%	2,388	2,388	100%
LGMSD (Former LGDP)	9,553	2,388	25%	2,388	2,388	100%
<b>Total Revenues</b>	<b>840,548</b>	<b>189,009</b>	<b>22%</b>	<b>210,137</b>	<b>189,009</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	830,995	186,620	22%	207,749	186,620	90%
Wage	62,860	13,797	22%	15,715	13,797	88%
Non Wage	768,135	172,823	22%	192,034	172,823	90%
<i>Development Expenditure</i>	9,553	2,388	25%	2,388	2,388	100%
Domestic Development	9,553	2,388	25%	2,388	2,388	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>840,548</b>	<b>189,008</b>	<b>22%</b>	<b>210,137</b>	<b>189,008</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory bodies received a total fund of 172,403,000 indicating a performance of 82% for Q1 and 21% against the annual approved revenue. This fund comprised of DSC Salary 4,500,000, DSC operational cost 8,513,000, operation of PAC/CC 16,867,000, Gratuity 24,336,000, Allowance to Politician 5,400,000, LRR, 23,000,000, NW 23,599,000, Wage 9,297,000, LGMSDP, 2,388,000 etc. Shs 170,014,000 was spend indicating a performance of 81% for Q1 and 20% of the annual approved expenditure leaving unspent balance of 2,388,000

*Reasons that led to the department to remain with unspent balances in section C above*

delay in release of funds that affects timely implementation of activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	300	25
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0
<b>Function Cost (US\$ '000)</b>	<b>840,548</b>	<b>189,008</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>840,548</b>	<b>189,008</b>

Funds were spent on 1 full council meeting, 6 Standing committee meetings, 1 DPAC meeting, 1 DLB meeting, 2 DSC meetings and 5 Contracts committee meeting as reported in the detailed quarterly performance report, advertisement of Bid documents, 1 evaluation committee sitting

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	751,114	190,188	25%	187,778	190,188	101%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%	7,550	7,550	100%
Conditional transfers to Production and Marketing	245,511	61,378	25%	61,378	61,378	100%
NAADS (Districts) - Wage	155,345	75,628	49%	38,836	75,628	195%
Locally Raised Revenues	44,059	0	0%	11,015	0	0%
Other Transfers from Central Government	77,939	0	0%	19,485	0	0%
Multi-Sectoral Transfers to LLGs	26,778	6,695	25%	6,695	6,695	100%
District Unconditional Grant - Non Wage	17,283	4,010	23%	4,321	4,010	93%
Transfer of District Unconditional Grant - Wage	153,997	34,927	23%	38,499	34,927	91%
<i>Development Revenues</i>	388,977	56,763	15%	97,244	56,763	58%
Conditional Grant for NAADS	180,646	0	0%	45,162	0	0%
Locally Raised Revenues	5,650	0	0%	1,413	0	0%
Unspent balances – Conditional Grants	34,103	34,103	100%	8,526	34,103	400%
Other Transfers from Central Government	104,219	6,570	6%	26,055	6,570	25%
District Equalisation Grant	64,358	16,090	25%	16,090	16,090	100%
<b>Total Revenues</b>	<b>1,140,090</b>	<b>246,952</b>	<b>22%</b>	<b>285,023</b>	<b>246,952</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	751,114	95,902	13%	187,778	95,902	51%
Wage	353,109	34,927	10%	88,277	34,927	40%
Non Wage	398,005	60,975	15%	99,501	60,975	61%
<i>Development Expenditure</i>	388,977	24,616	6%	97,244	24,616	25%
Domestic Development	388,977	24,616	6%	97,244	24,616	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,140,090</b>	<b>120,518</b>	<b>11%</b>	<b>285,023</b>	<b>120,518</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		94,286	13%			
<i>Development Balances</i>		32,147	8%			
Domestic Development		32,147	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126,433</b>	<b>11%</b>			

The Production Department during first quarter of 2014/15, received Shs 218,376,000 out of the expected Shs 285,023,000 representing 77% out turn. On the overall in Q1 of FY 2014/15, the department has received Shs 218,376,000 out of annual budget of Shs 1,140,090,000 representing 19% performance. Out of the amount received of 218,376,000 only 91,943,000 was spent representing 32% leaving a balance Unspent of Shilling 126,433,050 representing 11%. Comprising of 76,011,550 for payment of NAADS staff gratuity and 50,421,496 under production and marketing recurrent costs. NAADS funds was received late during the quarter and is to be absorbed during quarter two. The lengthy procurement procedures could not permit utilization of funds under production and marketing sector during the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The Unspent balance of 126,433,050 comprises of 76,011,544 for payment of NAADS staff gratuity which was received late during the quarter and 40,421,496 under production and marketing grant which could not be spent due to the long procurement processes.

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of farmers accessing advisory services	41607	10500
No. of farmer advisory demonstration workshops	110	110
No. of farmers receiving Agriculture inputs	5830	375
<b>Function Cost (US\$ '000)</b>	<b>385,034</b>	<b>22,306</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	1250
No. of livestock by type undertaken in the slaughter slabs	41000	10500
No. of fish ponds constructed and maintained	25	6
No. of fish ponds stocked	25	6
Quantity of fish harvested	25000	6000
No. of tsetse traps deployed and maintained	500	125
<b>Function Cost (US\$ '000)</b>	<b>665,963</b>	<b>93,632</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	3
No of businesses issued with trade licenses	225	55
<b>Function Cost (US\$ '000)</b>	<b>89,093</b>	<b>4,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,140,090</b>	<b>120,518</b>

,10,400 farmers out of the planned 41,607 farmers accessed advisory services however the cumulative total is not applicable, 28 farmers advisory demonstration workshops were held out of the planned 110, 355 farmers received input out of the planned 5,830 as NAADS is yet restructured.. All the two Planned Marketing facilities were constructed in the Sub Counties of Mucwini and Omiya Anyima under ALREP by PMU, 12,500 Livestock were vaccinated against the targeted 50,000, 10,500 were taken to slaughter slabs against the planned 41,000, 6 Fish pond was constructed and maintained against the planned 25 for the year, 6 fish ponds were stocked out of the planned 25 for the year, 6000 fish was harvested out of the planned 2500 for the year., 125 tse tse traps deployed and maintained against the planned 500, 3 awareness radio talk show participated in against the planned 12, 3 business inspection for compliance to the law were held against the planned 12, 56 businesses were issued with licences against the planned 225,

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,019,663	980,772	32%	754,916	980,772	130%
Conditional Grant to PHC Salaries	2,006,617	670,336	33%	501,654	670,336	134%
Conditional Grant to PHC- Non wage	119,386	29,904	25%	29,846	29,904	100%
Conditional Grant to District Hospitals	256,929	64,232	25%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	107,059	25%	107,059	107,059	100%
Locally Raised Revenues	33,930	0	0%	8,483	0	0%
Other Transfers from Central Government	89,577	89,577	100%	22,394	89,577	400%
Multi-Sectoral Transfers to LLGs	76,497	19,124	25%	19,124	19,124	100%
District Unconditional Grant - Non Wage	8,493	540	6%	2,123	540	25%
<i>Development Revenues</i>	1,366,072	284,909	21%	341,518	284,909	83%
Conditional Grant to PHC - development	486,684	121,671	25%	121,671	121,671	100%
Donor Funding	783,794	146,842	19%	195,948	146,842	75%
LGMSD (Former LGDP)	65,584	16,396	25%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	0	0%	7,503	0	0%
<b>Total Revenues</b>	<b>4,385,735</b>	<b>1,265,681</b>	<b>29%</b>	<b>1,096,434</b>	<b>1,265,681</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,019,663	890,398	29%	754,916	890,398	118%
Wage	2,006,617	670,336	33%	501,654	670,336	134%
Non Wage	1,013,047	220,062	22%	253,262	220,062	87%
<i>Development Expenditure</i>	1,366,072	103,061	8%	341,518	103,061	30%
Domestic Development	582,278	3,700	1%	145,570	3,700	3%
Donor Development	783,794	99,361	13%	195,948	99,361	51%
<b>Total Expenditure</b>	<b>4,385,735</b>	<b>993,459</b>	<b>23%</b>	<b>1,096,434</b>	<b>993,459</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90,374	3%			
<i>Development Balances</i>		181,848	13%			
Domestic Development		134,367	23%			
Donor Development		47,481	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>272,222</b>	<b>6%</b>			

Kitgum district health department received a total revenue of 1,096,999,000/= out of 1,096,434,000/= plan for the quarter which is 100% of the quarterly plan. The quarterly outturn for recurrent revenue was 812,090,000/= which is slightly higher than 754,916,000/= plan for the quarter but however the quarterly outturn for the locally raised revenue was zero. The quarterly outturn for the development revenue was 284,909,000/= against plan of 341,518,000/= making 83%. These are less than the plan for the quarter because of reduction in donor remittance and multi sectoral transfer to the local government. The district outturn for overall expenditure expenditures was 75% of the plan expenditure. The gap came from recurrent which is 93% of the plan for the quarter and development expenditure is 30% of the plan for the quarter. The unspent balances of 6% arise majorly from development expenditure because contract for the development project was not yet awarded to the contractors as of slow procurement process. The total accumulated unspent balance is 272,222,000 (Recurrent Revenue of 90,374,000 (Nodding disease account 85,529,000/=, NU-HITES account 1,264,000/=) and Development revenue of 181,848,000 constituting of PHC, PRDP and LGMSDP). The PHC salaries paid to the staff in quarter one is 670,336,290/= which is higher than the 501,654,000/= plan for the quarter. The actual transfer to NGO's Hospital ie St. Joseph is 103,309,000/= which is lower than the 107,059,000/= submitted by the ministry.

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 5: Health**

Late released of money from the centre and Implementing Partners, Delay in procurement process.  
Challenges in Integrated Financial Management system processing money.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	8000	1261
Number of inpatients that visited the NGO Basic health facilities	100	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	59
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	500
Number of trained health workers in health centers	300	183
No. of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	30000	49730
Number of inpatients that visited the Govt. health facilities.	5000	1754
No. and proportion of deliveries conducted in the Govt. health facilities	1500	867
%age of approved posts filled with qualified health workers	70	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	5000	4890
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	4	0
No of staff houses constructed (PRDP)	4	0
%age of approved posts filled with trained health workers	80	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	2439
No. and proportion of deliveries in the District/General hospitals	2000	603
Number of total outpatients that visited the District/ General Hospital(s).	60000	17580
Number of inpatients that visited the NGO hospital facility	8000	1829
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	370
Number of outpatients that visited the NGO hospital facility	25000	4864
<b>Function Cost (US\$ '000)</b>	<b>4,385,735</b>	<b>993,459</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,385,735</b>	<b>993,459</b>

Kitgum district health department has 70% of approved post filled. Kitgum district admitted a total of 6,022 inpatient in quarter one (i.e 2,439 patients from Kitgum Government Hospital, 1,829 patients from St Joseph Hospital, 1,754 patients from Lower level units). 1,899 mothers delivered from health units in kitgum district (603 mothers delivered from Kitgum Government Hospital, 370 mothers delivered from St. Joseph Hospital, 59 mothers delivered from Arcdeconery, 876 mothers delivered from lower level units). The total 74,435 outpatient visited health facilities in Kitgum district (ie 17,580 from Kitgum Government Hospital, 4,864 patient visited St. Joseph Hospital, 1261 patient visited Archdiconery, 49,730 patients visited lower level units)



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,791,947	2,838,116	26%	2,697,987	2,838,116	105%
Conditional Grant to Tertiary Salaries	669,166	124,392	19%	167,291	124,392	74%
Conditional Grant to Primary Salaries	5,605,945	1,577,199	28%	1,401,486	1,577,199	113%
Conditional Grant to Secondary Salaries	1,301,159	325,905	25%	325,290	325,905	100%
Conditional Grant to Primary Education	531,116	134,622	25%	132,779	134,622	101%
Conditional Grant to Secondary Education	1,744,159	435,865	25%	436,040	435,865	100%
Conditional transfers to School Inspection Grant	33,463	8,366	25%	8,366	8,366	100%
Conditional Transfers for Non Wage Community Polyt	73,062	18,060	25%	18,265	18,060	99%
Conditional Transfers for Non Wage Technical Institut	210,649	52,662	25%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	372,513	93,015	25%	93,128	93,015	100%
Locally Raised Revenues	23,364	0	0%	5,841	0	0%
Multi-Sectoral Transfers to LLGs	157,483	39,371	25%	39,371	39,371	100%
District Unconditional Grant - Non Wage	13,202	14,492	110%	3,301	14,492	439%
Transfer of District Unconditional Grant - Wage	56,667	14,167	25%	14,167	14,167	100%
<i>Development Revenues</i>	689,921	128,969	19%	172,481	128,969	75%
Conditional Grant to SFG	365,017	91,254	25%	91,254	91,254	100%
Construction of Secondary Schools	52,969	13,242	25%	13,242	13,242	100%
Donor Funding	155,483	0	0%	38,871	0	0%
LGMSD (Former LGDP)	97,891	24,473	25%	24,473	24,473	100%
Locally Raised Revenues	18,562	0	0%	4,641	0	0%
<b>Total Revenues</b>	<b>11,481,868</b>	<b>2,967,084</b>	<b>26%</b>	<b>2,870,468</b>	<b>2,967,084</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,791,947	2,822,159	26%	2,697,988	2,822,159	105%
Wage	7,639,374	2,033,403	27%	1,909,843	2,033,403	106%
Non Wage	3,152,573	788,756	25%	788,144	788,756	100%
<i>Development Expenditure</i>	689,921	13,242	2%	172,480	13,242	8%
Domestic Development	534,438	13,242	2%	133,610	13,242	10%
Donor Development	155,483	0	0%	38,871	0	0%
<b>Total Expenditure</b>	<b>11,481,868</b>	<b>2,835,401</b>	<b>25%</b>	<b>2,870,468</b>	<b>2,835,401</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,956	0%			
<i>Development Balances</i>		115,727	17%			
Domestic Development		115,727	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,683</b>	<b>1%</b>			

The Sector received Shs 2,967,084,000 against approved annual budget of Shs 11,481,868,000 indicating 103% of Q1 approved budget which came as a result of wage overshooting what was planned for the quarter. This revenue comprises of Salaries for Teachers in primary secondary and Tertiary Institution, District Unconditional, Grant, SFG/PRDP, LGMSDP and School Inspection Grant. The sector also had approved annual expenditure of Shs 11,481,868,000 and actually spend Shs 2,838,115,000 of the revenue received in Q1 indicating 99% of Q1 approved expenditure leaving Unspent balance of Shs 128,969,000 comprising of SFG/PRDP; Construction of Secondary School & LGMSDP

*Reasons that led to the department to remain with unspent balances in section C above*

Procurement process for Projects under LGMSDP, SFG/PRDP, PAF is yet ongoing

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of School management committees trained (PRDP)	99	0
No. of pupils enrolled in UPE	63098	6351
No. of student drop-outs	36	0
No. of Students passing in grade one	225	0
No. of pupils sitting PLE	3637	3637
No. of classrooms constructed in UPE	8	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	8	0
No. of latrine stances constructed	20	6
No. of latrine stances constructed (PRDP)	7	7
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	1	0
<b>Function Cost (US\$ '000)</b>	<b>6,763,354</b>	<b>1,743,262</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	150	0
No. of students sitting O level	1016	1016
No. of students enrolled in USE	6351	6351
No. of classrooms constructed in USE	6	0
<b>Function Cost (US\$ '000)</b>	<b>3,096,926</b>	<b>774,022</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	586	586
<b>Function Cost (US\$ '000)</b>	<b>1,164,196</b>	<b>288,130</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>457,392</b>	<b>29,987</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,481,868</b>	<b>2,835,401</b>

All staff salaries were paid, MDD was organized and facilitated at District Level, Regional Level, and National Level, School Inspections was conducted in all the school, General Office Operational cost met

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,836	24,134	31%	19,709	24,134	122%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Multi-Sectoral Transfers to LLGs	8,019	2,005	25%	2,005	2,005	100%
District Unconditional Grant - Non Wage	2,498	3,060	122%	625	3,060	490%
Transfer of District Unconditional Grant - Wage	59,228	19,069	32%	14,807	19,069	129%
<i>Development Revenues</i>	1,851,803	430,058	23%	462,951	430,058	93%
Roads Rehabilitation Grant	771,730	192,933	25%	192,933	192,933	100%
Other Transfers from Central Government	762,951	167,765	22%	190,738	167,765	88%
Multi-Sectoral Transfers to LLGs	317,122	69,360	22%	79,280	69,360	87%
<b>Total Revenues</b>	<b>1,930,639</b>	<b>454,192</b>	<b>24%</b>	<b>482,660</b>	<b>454,192</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,836	24,134	31%	19,709	24,134	122%
Wage	59,228	19,069	32%	14,807	19,069	129%
Non Wage	19,608	5,065	26%	4,902	5,065	103%
<i>Development Expenditure</i>	1,851,803	71,574	4%	462,951	71,574	15%
Domestic Development	1,851,803	71,574	4%	462,951	71,574	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,930,639</b>	<b>95,708</b>	<b>5%</b>	<b>482,660</b>	<b>95,708</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		358,484	19%			
Domestic Development		358,484	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>358,484</b>	<b>19%</b>			

DURING Q1 FY 2014/15 ROADS AND ENGINEERING DEPARTMENT HAD QUARTERLY OUTTURN OF SHILLINGS 446,355,000 REPRESENTING A PERFORMANCE OF 92% OF THE PLANNED TARGET OF 482,559,000. IN GENERAL THE ANNUAL PROVISION TARGET IS SHS 1,851,803,000 OF WHICH; REVENUE: URF UGX 229,288,590; LRR UGX. 3151239; PRDP UGX. 64,931,940; RTI (U-GROWTH) UGX. 128,001,000; WAGE 19,069,005. IN Q1 FY 2014/15 THE DEPARTMENTAL EXPENDITURE IS 95,708,000 REPRESENTING A PERFORMANCE OF 20% AGAINST PLAN TARGET OF SHILLINGS 482,559,000 THESE EXPENDITURE ARE AS FOLLOWS: URF ,Operational UGX. 1,269,000, Mechanical Imprest Shs.945,000 - ; LRR UGX. 1,394,165 - TRANSPORT ALLOWANCE TO STAFF FOR JULY & AUGUST 2014, UGX. 2,730,000 - WAGES TO CLEANERS FOR JULY , AUGUS & SpetemberT 2014, UGX. 330,000. at the end of Q1 The total unspent Balnace is Shs.350,647,000 representing 18% of domestic development in the Quater which includes; URF Shs.165,551,000,PRDP SHs. 64,932,000 and DANIDA Shs.128,001,000.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance arouse due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received any procured contractor for supplies of Road Equipment .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	260	0
Length in Km of District roads periodically maintained	17	0
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads constructed (PRDP)	16	0
<b>Function Cost (US\$ '000)</b>	<b>1,930,639</b>	<b>95,708</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,930,639</b>	<b>95,708</b>

Development activite is not done due to delay of procurment of works and services. Staff salary paid

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,190	14,144	24%	14,798	14,144	96%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	4,383	0	0%	1,096	0	0%
Multi-Sectoral Transfers to LLGs	14,381	3,595	25%	3,595	3,595	100%
District Unconditional Grant - Non Wage	6,665	0	0%	1,666	0	0%
Transfer of District Unconditional Grant - Wage	11,761	5,049	43%	2,940	5,049	172%
<i>Development Revenues</i>	979,900	315,299	32%	164,975	315,299	191%
Conditional transfer for Rural Water	571,370	142,843	25%	142,843	142,843	100%
Donor Funding	390,000	153,926	39%	17,500	153,926	880%
Unspent balances – Conditional Grants	18,530	18,530	100%	4,633	18,530	400%
<b>Total Revenues</b>	<b>1,039,090</b>	<b>329,443</b>	<b>32%</b>	<b>179,773</b>	<b>329,443</b>	<b>183%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,190	13,197	22%	14,798	13,197	89%
Wage	11,761	5,049	43%	2,940	5,049	172%
Non Wage	47,429	8,148	17%	11,857	8,148	69%
<i>Development Expenditure</i>	979,900	48,206	5%	164,975	48,206	29%
Domestic Development	589,900	38,028	6%	147,475	38,028	26%
Donor Development	390,000	10,178	3%	17,500	10,178	58%
<b>Total Expenditure</b>	<b>1,039,090</b>	<b>61,403</b>	<b>6%</b>	<b>179,773</b>	<b>61,403</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		947	2%			
<i>Development Balances</i>		267,093	27%			
Domestic Development		123,345	21%			
Donor Development		143,748	37%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>268,040</b>	<b>26%</b>			

Total amount of 329,443,000 was received indicating Q1 performance of 183% because of JICA remitting above what was planned and performance of 32% against annual approved revenue. Among other funds received are ISHCG is 5,500,000. PAF is 87,757,000, PRDP is 55,086,000, and JICA ACAP is 153,925,700 and Wage of 5,069,000 instead of 2,094,000 planned. Total Expenditure for Q1 is 61,403,000 indicating Q1 performance of 34% and 6% of annual approved expenditure leaving unspent balance of upto 268,040,000 which comprise of 143,748,000 from JICA fund and others from PRDP, PAF and IHSCG

*Reasons that led to the department to remain with unspent balances in section C above*

Delay in procurement of service providers affecting timely implementation of planned activities. Most of the water activities are under procurement contracts and procurement process is on going to get contractors to spend the money.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	315	0
No. of supervision visits during and after construction	65	5
No. of water points tested for quality	148	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	148	0
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	0	63
% of rural water point sources functional (Shallow Wells )	15	79
No. of water pump mechanics, scheme attendants and caretakers trained	34	45
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	6	0
No. of water user committees formed.	35	0
No. Of Water User Committee members trained	315	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	25	2
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0
No. of deep boreholes rehabilitated (PRDP)	9	0
<b>Function Cost (US\$ '000)</b>	<b>1,039,090</b>	<b>61,403</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,039,090</b>	<b>61,403</b>

drilling of 10 borehole, 8 under JICA ACAP, construction of Eight (08) new boreholes drilled in various locations. The drilling sites are; Lagweno-Onin (Ocettoke Central) and Gang-Gwana (Paibwor West) villages in Labongo Layamo, Pederyam B village in Mucwini, Katoplak village in Omiya Anyima, Massesse and Nyapea B villages in Namokora and Bale and Olaya villages in Orom Sub Counties respectively and 2 under PAF, Ngora and Kaola, both in Pagwok Parish, Namokora Sub County for FY 2013/2014, Advocacy meeting took place at both the District and Sub counties. There was also inspection of Water and Sanitation facilities constructed in all the 9 sub counties i.e. Value for Money inspection. Rapport for CLTS was done in the following villages; Pajimo East, Pali, Ateng, Akado, Labworomor and Adyee in Akwang Sub County and Pabwor East, Ocettoke North, Tumattoo, Pagen West, Pagen Central and Obem Central in Layamo Sub County

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,173	38,642	27%	36,043	38,642	107%
Conditional Grant to District Natural Res. - Wetlands (	71,051	17,763	25%	17,763	17,763	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	25,544	6,386	25%	6,386	6,386	100%
District Unconditional Grant - Non Wage	4,161	3,740	90%	1,040	3,740	360%
Transfer of District Unconditional Grant - Wage	33,417	10,753	32%	8,354	10,753	129%
<i>Development Revenues</i>	7,857	2,006	26%	3,469	2,006	58%
Donor Funding	5,851	0	0%	1,463	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	2,006	2,006	100%
<b>Total Revenues</b>	<b>152,030</b>	<b>40,648</b>	<b>27%</b>	<b>39,512</b>	<b>40,648</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,173	31,563	22%	36,043	31,563	88%
Wage	33,417	10,753	32%	8,354	10,753	129%
Non Wage	110,756	20,810	19%	27,689	20,810	75%
<i>Development Expenditure</i>	7,857	0	0%	3,469	0	0%
Domestic Development	2,006	0	0%	2,006	0	0%
Donor Development	5,851	0	0%	1,463	0	0%
<b>Total Expenditure</b>	<b>152,030</b>	<b>31,563</b>	<b>21%</b>	<b>39,512</b>	<b>31,563</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,079	5%			
<i>Development Balances</i>		2,006	26%			
Domestic Development		2,006	100%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,085</b>	<b>6%</b>			

In Q1 of the financial year 2014/2015 the Natural Resources Department had a commulative revenue outturn of 38,249,000 making 25% of the budget, while the plan for Q1 was 39,512,000. Q1 outturn was 38,249,000 giving 97%. Overall workplan expenditure (cummulative outturn) was 20,824,000 making 14% of the budget. Planned expenditure for Q1 was 39,512,000 and the outturn was 20,824,000 53%. The unspent balance stood at 17,425,000 giving 11%. The reason for the unspent balance was due to delay in the procurement process. This balance will be spent in Q2 and Q3.

*Reasons that led to the department to remain with unspent balances in section C above*

The reason for the unspent balance was due to delay in the procurement process. This balance will be spent in Q2 and Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	40	10
No. of community women and men trained in ENR monitoring (PRDP)	140	35
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	40	10
No. of new land disputes settled within FY	8	2
<b>Function Cost (US\$ '000)</b>	<b>152,030</b>	<b>31,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,030</b>	<b>31,563</b>

Number of watershed management committees formulated was 1, No of wetlands action plan and regulation developed was 1, Number of community women and men trained in ENR monitoring was 35 and number of environmental visits conducted was 10 in all the ten subcounties in the district.



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,334	50,956	16%	77,584	50,956	66%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	1,128	25%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	4,062	25%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%	8,480	8,480	100%
Locally Raised Revenues	12,864	0	0%	3,216	0	0%
Multi-Sectoral Transfers to LLGs	124,494	13,989	11%	31,124	13,989	45%
District Unconditional Grant - Non Wage	6,202	405	7%	1,551	405	26%
Transfer of District Unconditional Grant - Wage	94,282	18,439	20%	23,571	18,439	78%
<i>Development Revenues</i>	610,557	61,462	10%	157,639	61,462	39%
Donor Funding	61,099	30,000	49%	15,275	30,000	196%
LGMSD (Former LGDP)	5,614	1,404	25%	1,404	1,404	100%
Other Transfers from Central Government	413,618	0	0%	108,405	0	0%
Multi-Sectoral Transfers to LLGs	130,226	30,059	23%	32,557	30,059	92%
<b>Total Revenues</b>	<b>920,892</b>	<b>112,418</b>	<b>12%</b>	<b>235,223</b>	<b>112,418</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,334	51,240	17%	77,584	51,240	66%
Wage	94,282	18,439	20%	23,571	18,439	78%
Non Wage	216,052	32,802	15%	54,013	32,802	61%
<i>Development Expenditure</i>	610,557	57,962	9%	157,639	57,962	37%
Domestic Development	549,458	31,462	6%	142,365	31,462	22%
Donor Development	61,099	26,500	43%	15,275	26,500	173%
<b>Total Expenditure</b>	<b>920,892</b>	<b>109,203</b>	<b>12%</b>	<b>235,223</b>	<b>109,203</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-285	0%			
<i>Development Balances</i>		3,500	1%			
Domestic Development		0	0%			
Donor Development		3,500	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,215</b>	<b>0%</b>			

The Department received 129,553,000 in Q1 indicating 55% againsts approved Q1 revenue and 14% againsts approved annual revenue. This revenue comprised of FAL 4453,000, CDO Facilitation 1,128,000, Disability grant 8,480,000, women youth and disability council, received 4,062,000 and wage. All the the sector focal point officers received the funds and implemented as per the guidelines. Total expenditure for the department is 126,053,000 indicating a performance of 54% againsts Q1 approve budget and 14% againsts approved annual budget leaving unspent balance of 3,500,000

*Reasons that led to the department to remain with unspent balances in section C above*

All the funds disbursed were utilised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	6
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	50	113
No. of children cases ( Juveniles) handled and settled	4	1
No. of Youth councils supported	50	8
No. of assisted aids supplied to disabled and elderly community	8	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	920,892	<b>109,203</b>
<b>Cost of Workplan (UShs '000):</b>	<b>920,892</b>	<b>109,203</b>

All the CDO facilitated planning process, and development plans in place, FAL 10 sub counties received their incentives. FAL learners are registered for profeciency examination January 2015 in all the 10 sub counties, women, youth and disability council conducted their first quartely executive meetings. Disability grant supported 3 groups with IGA in Orom, Mucwini and Lagoro sub counties.

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	140,923	13,713	10%	26,539	13,713	52%
Conditional Grant to PAF monitoring	27,007	6,751	25%	0	6,751	
Locally Raised Revenues	26,129	0	0%	1,910	0	0%
Multi-Sectoral Transfers to LLGs	28,126	0	0%	7,031	0	0%
District Unconditional Grant - Non Wage	25,405	0	0%	9,034	0	0%
Transfer of District Unconditional Grant - Wage	34,257	6,962	20%	8,564	6,962	81%
<i>Development Revenues</i>	617,021	593,935	96%	596,156	593,935	100%
LGMSD (Former LGDP)	16,723	2,519	15%	2,519	2,519	100%
Unspent balances – Conditional Grants	22,560	22,560	100%	22,560	22,560	100%
Other Transfers from Central Government	568,856	568,856	100%	568,856	568,856	100%
Multi-Sectoral Transfers to LLGs	8,882	0	0%	2,221	0	0%
<b>Total Revenues</b>	<b>757,944</b>	<b>607,648</b>	<b>80%</b>	<b>622,694</b>	<b>607,648</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	140,923	6,962	5%	26,539	6,962	26%
Wage	34,256	6,962	20%	8,564	6,962	81%
Non Wage	106,667	0	0%	17,975	0	0%
<i>Development Expenditure</i>	617,021	591,416	96%	596,155	591,416	99%
Domestic Development	617,021	591,416	96%	596,155	591,416	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,944</b>	<b>598,378</b>	<b>79%</b>	<b>622,694</b>	<b>598,378</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,751	5%			
<i>Development Balances</i>		2,519	0%			
Domestic Development		2,519	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,270</b>	<b>1%</b>			

Planning Unit received Shs 607,648,000 against approved annual budget of Shs 757,944,000 indicating 98% of the approved revenue for Q1 and 80% Cumulative outturn of the Approved annual revenue budget. This Q1 revenue comprised of Shs 568,855,500 from UBOS, Shs 22,560,000 from POSEC, Shs 2,519,000 from LGMSDP, Shs 6,751,000 from PAF and Wage of 6,962,000. Of this fund received Shs 598,378,000 was spend indicating 96% of the approved expenditure for Q1 and 79% for approved annual expenditure leaving a unspent balance of Shs 9,270,000 (LGMSDP Monitoring Fund = 2,519,000 ; PAF Monitoring fund of 6,751,000) which is 1% of the Q1 released fund

*Reasons that led to the department to remain with unspent balances in section C above*

Census 2014 took much of Planning Unit Staff time hence preventing the implementation of other activities like LGMSDP and PAF Project Monitoring and Evaluation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	1	0
<b>Function Cost (UShs '000)</b>	757,944	598,378
<b>Cost of Workplan (UShs '000):</b>	<b>757,944</b>	<b>598,378</b>

Census 2014 was undertaken, Harmonized district Database is updated, Staff salary paid, District Operational cost met

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,484	12,173	16%	18,872	12,173	65%
Conditional Grant to PAF monitoring	4,155	1,039	25%	1,039	1,039	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	24,444	6,111	25%	6,111	6,111	100%
District Unconditional Grant - Non Wage	4,162	1,041	25%	1,041	1,041	100%
Transfer of District Unconditional Grant - Wage	32,723	3,982	12%	8,181	3,982	49%
<b>Total Revenues</b>	<b>75,484</b>	<b>12,173</b>	<b>16%</b>	<b>18,872</b>	<b>12,173</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,484	12,173	16%	18,872	12,173	65%
Wage	32,724	3,982	12%	8,182	3,982	49%
Non Wage	42,760	8,191	19%	10,690	8,191	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,484</b>	<b>12,173</b>	<b>16%</b>	<b>18,872</b>	<b>12,173</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had an annual budget of 75,484 and a cumulative outturn of 12,175 representing 16% of the annual revenue ( PAF was 4,155 and cumulative outturn of 1,039 representing 25% of the annual budget, LRR was 10,000 and 0 cumulative outturn representing 0%, Multisectoral transfer 24,444 and cumulative outturn of 6,111 representing 25% of the annual revenue, Unc Grant Non wage was 4,162 and a cumulative outturn of 1,041 representing 25% of the annual revenue, Unc G Wage was 32,713 and a cumulative outturn of 3,981,765 representing 12% of the annual revenue. The department had a total revenue of 75,884 and an outturn of 12,175,000 representing 16%. During the quarter the Department had a quarterly revenue of 18,872 and a quarterly outturn of 12,175,000 representing 65% of the revenue PAF 1,039 and a quarterly outturn of 1,039 representing 100%, Multisectoral transfer to lower local government 6,111 and quarterly accumulative outturn of 6111 representing 100%, District Unconditional grant Non wage 1,041 and a quarterly outturn 1,041 representing 100%, District unconditional grant Wage 8,181 and a quarterly outturn of 3,982,000 representing 49% of the quarterly revenue. Of the above revenue the department had an annual approved expenditure of 75,484 and accumulative outturn of 12,175,000 representing 16% of the annual expenditure of the above was 32,724 and cumulative outturn of 3,981,765 representing 12% of the annual expenditure on Wage, Non wage 42,760 and cumulative outturn of 8,182 representing 19%. The department had a quarterly Expenditure of 12,175,000 and a cumulative outturn of 12,175,000 representing 65% of the quarterly expenditure of the above Wage 8,181,000 and quarterly outturn of 3,981,765 representing 49% of the quarterly wage, Non wage 10,690 and a quarterly outturn of 8,182 representing 77% of the quarterly expenditure. The department had a total quarterly expenditure of 12,173,000 and a quarterly outturn of 64% of the total quarterly expenditure.

*Reasons that led to the department to remain with unspent balances in section C above*

There was fund unspent

**(ii) Highlights of Physical Performance**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	10	5
Date of submitting Quaterly Internal Audit Reports		27/10/2014
<b>Function Cost (UShs '000)</b>	75,484	<b>12,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,484</b>	<b>12,173</b>

The department carried out Audit of Deparments, verification of procurements, Audit of schools, Audit of Health units. Monthly Staff salaries was paid to 2 staffs.

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Monthly staff salaries paid,  
 2-General office operational and maintenance cost met,  
 3-District activities and programmes coordinated,  
 4-Sub-county staff supervised,  
 5-Multisectoral transfers to subcounty mad

Monthly staff salaries paid,  
 2-General office operational and maintenance cost met,  
 3-District activities and programmes coordinated,  
 4-Sub-county staff supervised,  
 5-Multisectoral transfers to subcounty mad done in Q2

General Staff Salaries		3,532
Contract Staff Salaries (Incl. Casuals, Temporary)		780
Allowances		485,293
Welfare and Entertainment		3,116
Printing, Stationery, Photocopying and Binding		600
IFMS Recurrent costs		300
Guard and Security services		549
Travel inland		17,495
Maintenance - Vehicles		3,640
Wage Rec't:	3,532	3,532
Non Wage Rec't:	507,905	511,189
Domestic Dev't:	307,342	584
Donor Dev't:		
<b>Total</b>	<b>818,778</b>	<b>515,304</b>

**Output: Human Resource Management**

Non Standard Outputs:

Monthly Staff salary paid  
 2-SPPCR submitted  
 3-Pension files submitted  
 4-LLGs supervised  
 5-Office maintained and operational cost met  
 6-Line report submitted  
 7-Staff welfare maintained

Monthly Staff salary paid  
 2-SPPCR submitted  
 3-Pension files submitted  
 4-LLGs supervised  
 5-Office maintained and operational cost met  
 6-Line report submitted  
 7-Staff welfare maintained

General Staff Salaries		3,675
Allowances		102
Travel inland		1,699
Wage Rec't:	3,675	3,675
Non Wage Rec't:	11,522	1,801
Domestic Dev't:		
Donor Dev't:		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>15,198</b>	<b>5,476</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	1 (Staffs facilitated for institutional trainin)
Availability and implementation of LG capacity building policy and plan	yes (selection of staff for training Payment of tuition collection of training needs)	yes (one staff was sent for training)
Non Standard Outputs:	mobilisation of participants hire of venue	mobilisation of participants hire of venue
<i>Staff Training</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,964	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,964</b>	<b>1,000</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	13 (Established vacant post filled)	0 (non)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	ot plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.
<i>General Staff Salaries</i>		131,843
<i>Wage Rec't:</i>	158,403	131,843
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,403</b>	<b>131,843</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met
<i>General Staff Salaries</i>		2,038
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,374	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,412</b>	<b>2,038</b>
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**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC	Birth and Death registration conducted - Subcounties/TC
	BDR supervised and Monitored - Subcounties/TC	BDR supervised and Monitored - Subcounties/TC
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	BDR returns submitted to Ministry of Justice and Constitutional Affairs
<i>Special Meals and Drinks</i>		150
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,743
<i>Fuel, Lubricants and Oils</i>		2,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,449	6,563
<b>Total</b>	<b>11,449</b>	<b>6,563</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly)	1 (PRDP Project monitred quarterly fencing of district HQ carried out in Q2)
No. of monitoring reports generated	1 (1. Site visits done 2. Review meetings done)	1 (fencing of the district HQ)
Non Standard Outputs:	Report production printing, photocopying travel inland	Report production printing, photocopying travel inland
<i>Allowances</i>		4,385
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Fuel, Lubricants and Oils</i>		2,888
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,996	7,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,996</b>	<b>7,903</b>

**Output: Records Management**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly
General Staff Salaries		2,740
Wage Rec't:	2,740	2,740
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,740</b>	<b>2,740</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	1 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ)	0 (no procurement took place)
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 18 Executive Office Chairs procured-District HQ 10 Curtains and Rods for Council Board Room procured-District HQ	no procurement took place
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,695	0
Donor Dev't:		0
<b>Total</b>	<b>34,695</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

A number of staffs missed salaries which greatly affected the performance of the staffs in the district. Secondly there was delay of funds for the implementation of planned activities

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	17/7/2013 (Annual performance contract Report produced and submitted to MoFPED.)	18/8/2014 (Annual performance contract Report produced at the District HQs and submitted to MoFPED.)
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2014-2019 done
	Preparation of Financial	Preparation of Financial report for FY 2013/14 done and sub mitted to the Auditor
		GeneralSalary to Staff Paid, Mentoring of Sub Accountant done, Local Reven
<i>Books, Periodicals &amp; Newspapers</i>		890
<i>Special Meals and Drinks</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		2,556
<i>IFMS Recurrent costs</i>		2,709
<i>Electricity</i>		410
<i>Travel inland</i>		8,748
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance - Vehicles</i>		50
<i>General Staff Salaries</i>		35,567
<i>Wage Rec't:</i>	27,010	35,567
<i>Non Wage Rec't:</i>	16,780	16,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,789</b>	<b>52,203</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	23000 (blic Awareness campaign on Revenue collection Conducted)	0 (No public Awareness campaign on Revenue collection Conducted.)
Value of Hotel Tax Collected	0 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	0 (N/A)
Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	25000000 ( total of 25,000,000 Ushs in Local Services Tax collected in the 1st quarter of Financial Year 2011/15)
Non Standard Outputs:	blic Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection was not Conducted
	Conducting District wide senistization workshops on Revenue mobilisation Don	Conducting District wide senistization workshops on Revenue mobilisation Don withsupport of KIWEPI a Local NGO
<i>Special Meals and Drinks</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel inland</i>		1,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,712
<i>Domestic Dev't:</i>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>2,712</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2014 (Draft Budget was presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done  Preparation of quarterly Financial Reports at District HQs Done	Preparation of Annual Budget and Workplan completed at District HQs and approved by the District council.  Preparation of quarterly Financial Reports completed at District HQs and submission to relevant offices done.

Printing, Stationery, Photocopying and Binding

720

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,763	720
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,763</b>	<b>720</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased
Travel inland		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>5,400</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/14 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done  Monthly payment of Accounts Staffs Salaries met.	Financial Statement for the Year ended 30th June 2014 prepared at the District HQ  Accounts Staffs Salaries paid at the District HQ.
Travel inland		6,741

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Wage Rec't:		
Non Wage Rec't:	13,750	6,741
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,750</b>	<b>6,741</b>

**Additional information required by the sector on quarterly Performance**

NA

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Payment of monthly salaries to staff. At District hd qtr.

1 speaker ball to be held; At District hd qtr.,

1 Council / 6 committee minutes to be conducted

6 sets of committee minutes and committee reports produced and multiplied. At District hd

Staff monthly salaries paid - Hd Qtr.

1 Council meeting held, minutes produced - Hd Qtr

6 committee session conducted, minutes and reports produced - Hd Qtr

Small office items purchased - Hd Qtr

Allowances for travel in land paid. Hd Qtr

General Staff Salaries		2,800
Allowances		514
Printing, Stationery, Photocopying and Binding		400
Travel inland		9,292
Maintenance - Vehicles		12,000
Wage Rec't:	2,637	2,800
Non Wage Rec't:	16,203	22,206
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,840</b>	<b>25,006</b>

**Output: LG procurement management services**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 evaluation committee meetings at the District hd qtr	1 evaluation committee meetings held at the District hd qtr
	6 contracts committee meetings at the District hd qtr	5 contracts committee meetings conducted at the District hd qtr
	advertisements and public relations at the District hd qtr	2 Prequalification advertisements done at the District hd qtr
	production of bid documents at the District hd qtr	1500 production of bid documents carried out at the District
	monthly salaries to staff	
<i>General Staff Salaries</i>		3,244
<i>Allowances</i>		3,120
<i>Advertising and Public Relations</i>		8,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,388
<i>Wage Rec't:</i>	3,244	3,244
<i>Non Wage Rec't:</i>	10,497	11,720
<i>Domestic Dev't:</i>	2,388	2,388
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,130</b>	<b>17,352</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1board meetings at the District hd qtr	2 DSC meetings to handle submissions - Hd Qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	payment of retainer fees - Hd Qtr
	Payment of staff salaries at the hd qtr	Staff salaries paid. Hd Qtr
	Payment of retainer fees at the hd qtr	
	payment of gratuity to DSC chairperson at the hd qtr	
	Travels in	
<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		4,580
<i>Recruitment Expenses</i>		900
<i>Travel inland</i>		430
<i>Wage Rec't:</i>	7,345	5,263
<i>Non Wage Rec't:</i>	11,367	5,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,712</b>	<b>11,173</b>

**Output: LG Land management services**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land applications will be considered at the DQ)	25 (25 applications considered at the Hd Qtr.)
No. of Land board meetings	0	1 (1 DLB meeting held. At the Hd Qtr)
Non Standard Outputs:	quarterly General office running cost meetings, allowances, stationeries	General office running cost met Board meetings conducted at Hd qtr, Allowances paid at Hd qtr, Stationeries procured at Hd qtr.
<i>General Staff Salaries</i>		2,490
<i>Allowances</i>		1,974
<i>Printing, Stationery, Photocopying and Binding</i>		239
<i>Wage Rec't:</i>	2,490	2,490
<i>Non Wage Rec't:</i>	5,275	2,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,764</b>	<b>4,703</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (1 DPAC report discussed by Council at the Hd qtr.)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General report to be reviewed on Kitgum District and town Council at Hd Qtr.)	0 (not yet done.)
Non Standard Outputs:	1 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr  Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District	1 DPAC meetings to review DIA quarterly reports on Kitgum District done. At the District Hd qtr  Production and multiplication of DPAC reports met. At the District Hd qtr  General office running costs. At the District Hd qtr
<i>Allowances</i>		4,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,663	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,663</b>	<b>4,140</b>

**Output: LG Political and executive oversight**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIIs  payment of gratuity to members of DEC, Speaker, LC IIIs  payment of monthly allowances to Deputy speaker and 16 members of council  payment of exgratia to LC I and II.  Politic	N/A
<i>Allowances</i>		42,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,190	42,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,190</b>	<b>42,212</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	10 (Orom and Nam Okora sub counties)	0 (training not conducted.)
Non Standard Outputs:	Sub Counties and District HQ	still in process/ on going
<i>Consultancy Services- Short term</i>		24,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,837	24,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,837</b>	<b>24,000</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	6 standing committee meetings to be held at the District hd qtr.  1 Business committee meetings to be conducted at the hd qtr.	6 standing committee meetings held at the District hd qtr.  1 Business committee meetings conducted at the hd qtr.
<i>Allowances</i>		5,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	5,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>5,920</b>



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Under LGMSD, the release was 2,388,000 but the actual fund used was 3,600,000. There was over spending because the sector produced many bid documents for prequalification of suppliers for works, services and supplies, bids for small markets and other revenue

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Packages for District and subcounties NAADS Coordinators and AASP paid	N/A
<i>Allowances</i>		22,306
<i>Wage Rec't:</i>	51,259	0
<i>Non Wage Rec't:</i>	8,846	22,306
<i>Domestic Dev't:</i>	36,154	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,258</b>	<b>22,306</b>

**Function: District Production Services****1. Higher LG Services****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (No plant marketing facility constructed)
Non Standard Outputs:	Staff salaries for 6 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 5 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 5 staff. 40 Technology development sites established 100 advisory services on regulatory and quality assurance carried out in 10 S/C
<i>General Staff Salaries</i>		16,357
<i>Medical and Agricultural supplies</i>		16,970
<i>Travel inland</i>		16,825
<i>Wage Rec't:</i>	15,650	16,357
<i>Non Wage Rec't:</i>	37,091	16,825
<i>Domestic Dev't:</i>	18,512	16,970
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,253</b>	<b>50,152</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Nil)	0 (N/A)
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	1250 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	1250 (9,834 cattle vaccinated against FMD in Orom, K/matidi, Amida, Namokora, Lagoro & KTC S/c. 7,858 cattle vaccinated against CBPP in Layamo, Mucwini & omiya-Anyima S/C. 11,784 chickens vaccinated against New castle disease in KTC & Lagoro S/C. 751 cattle, 804 goats & 866 pigs undertaken at slaughter slabs in KTC.)
No. of livestock by type undertaken in the slaughter slabs	10500 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	10500 (10,500 livestock undertaken in the slaughter slabs in Kitgum Town Council, Namokora, Orom subcounties.)
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at Dist	2 staff paid salaries, 100 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicle and 6 motorcycles repaired at Distri
<i>General Staff Salaries</i>		5,488
<i>Travel inland</i>		16,445
<i>Wage Rec't:</i>	9,193	5,488
<i>Non Wage Rec't:</i>	11,965	8,800
<i>Domestic Dev't:</i>	16,523	7,645
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,680</b>	<b>21,933</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Omiya-Anyima & Orom subcounties)
No. of fish ponds constructed and maintained	6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima & Orom subcounties)
Quantity of fish harvested	6000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6000 (6,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
Non Standard Outputs:	Quarterly field visits conducted - Subcounties  Routine fish inspections conducted - Kitgum Town Council  Monthly Office operation cost met - District HQ  1 valley dam stocked with 6,600 Tilapia & catfish fingerlings - Amida S/county.  Quarterly	35 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties  38 Routine fish inspections conducted - Kitgum Town Council fish markets  3 Monthly Office o
<i>General Staff Salaries</i>		5,144

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Travel inland		3,276
Wage Rec't:	4,121	5,144
Non Wage Rec't:	11,522	3,276
Domestic Dev't:	9,515	0
Donor Dev't:		
<b>Total</b>	<b>25,159</b>	<b>8,420</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (all sub counties)	125 (125 tsetse traps impregnated and deployed in the subcounties of,Kitgum Town Council and Mucwini.)
Non Standard Outputs:	advisory services and tehnology dev, in 10 s/s	10 trap impregnation sites maintained in the sub-counties of KTC & Mucwini. Coordination and management of departmental activities conducted in all the 2 s/counties Operation and maintenance of 1 motorcycles; Proper coordination and management of proje
General Staff Salaries		3,359
Travel inland		3,074
Wage Rec't:	4,668	3,359
Non Wage Rec't:	11,522	3,074
Domestic Dev't:	9,515	0
Donor Dev't:		
<b>Total</b>	<b>25,705</b>	<b>6,433</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law)	3 (3 Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	55 (55 businesses issued with trading licences)	55 (55 Businesses issued with trading licences)
No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NIL)	1 (1 trade sensitisation meeting conducted in KTC)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 2 Cooperative societies audited in KTC. Line Ministry (MTIC) consulted once. 1 round of monitoring and supervisory visits conducted.
General Staff Salaries		4,580
Wage Rec't:	3,388	4,580
Non Wage Rec't:	11,860	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Domestic Dev't:	7,026	
Donor Dev't:		
<b>Total</b>	<b>22,273</b>	<b>4,580</b>

**Additional information required by the sector on quarterly Performance**

There is need for recruitment of Agricultural Extension staff to provide advisory services to farmer since all NAADS staff have been laid off

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Staff salaries paid - District HQ &amp; Health Facilities

Staff salaries paid - District HQ &amp; Health Facilities

Monthly Office Operational Cost Met - District HQ

Monthly Office Operational Cost Met - District HQ

Family Health Day organized and implemented - Health Facilities

Family Health Day organized and implemented - Health Facilities

ANC outreaches Conducted - Community

ANC outreaches Conducted - Community

Monitoring &amp; Evaluation Conducted - Low

Monitoring &amp; Evaluation Conducted - Lo

General Staff Salaries		670,336
Special Meals and Drinks		1,550
Printing, Stationery, Photocopying and Binding		1,423
Small Office Equipment		290
Bank Charges and other Bank related costs		69
Telecommunications		432
Electricity		988
Travel inland		74,377
Fuel, Lubricants and Oils		26,864
Maintenance - Vehicles		900
Wage Rec't:	501,654	670,336
Non Wage Rec't:	36,469	7,532
Domestic Dev't:		
Donor Dev't:	195,948	99,361
<b>Total</b>	<b>734,072</b>	<b>777,229</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals

500 (500 mothers delivered from Kitgum Government Hospital)

603 (6,03 mothers delivered from Kitgum Government Hospital)

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Kitgum Government Hospital)	17580 (17,580 Outpatients visited Kitgum government hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2250 ( 2,250 patients admitted to Kitgum Government Hospital)	2439 (2,439 Inpatient visited Kitgum Government Hospital)
%age of approved posts filled with trained health workers	76 (76% of the approved post filled with trained Health workers)	75 (75% of the approved post filled with trained health workers)
Non Standard Outputs:	PHC Fund transferred - Kitgum Government Hospital	PHC fund transferred to Kitgum Government Hospital as Planned
<i>Conditional transfers for District Hospitals</i>		64,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	64,232
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,232</b>	<b>64,232</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 Mothers delivered from St. Joseph Hospital.)	370 (370 mothers delivered from St. Joseph Hospital)
Number of inpatients that visited the NGO hospital facility	2000 (2,000 patients visited St. Joseph Hospital,)	1829 (1,829 inpatients visited St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	6250 (6,250 outpatients visited St. Joseph Hospital)	4864 (4,864 outpatients visited St. Joseph Hospital)
Non Standard Outputs:	PHC fund transferred to St. Joseph Hospital Account	PHC fund transferred to St. Joseph Hospital Account
<i>Conditional transfers to NGO Hospitals</i>		103,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	103,491
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,309</b>	<b>103,491</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (25 Children immunised with pentavalent Vaccine from Archdeaconry HCII)	500 (500 children immunised with pentavalent vaccines from Archdeaconry HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (50 Mothers delivered from Archdeaconry HCII)	59 (59 mothers delivered from Archdeaconry HCII)
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 Outpatients visited Archdeaconry HCII)	1261 (1,261 Outpatients visited Archdeaconry HCII)
Number of inpatients that visited the NGO Basic health facilities	25 (25 patients admitted to Archdeaconry HCII)	0 (No inpatients admitted in Kitgum Archdeaconry HCII)
Non Standard Outputs:	PHC Fund transferred - Archdeaconry	PHC Fund transferred - Archdeaconry HCII

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Conditional transfers for PHC- Non wage		4,175
Wage Rec't:		0
Non Wage Rec't:	3,750	4,175
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,750</b>	<b>4,175</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	375 (375 Mothers delivered from health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	867 (867 mothers delivered from lower govrnt health facilities in Kitgum district.)
%age of approved posts filled with qualified health workers	70 (Approved posts filled, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	64 (64% of the approved post post filled with qualified health workers in lower health units in Kitgum district)
No. of trained health related training sessions held.	3 (3 training held in the district head quarter)	1 (1 training done in Boma Hotel Ltd Kitgum)
No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunised with pentavalent vaccine in Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	4890 (4,890 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% Village Health team functional and reporting in the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	0 (The VHTs are not reporting in Kitgum district)
Number of outpatients that visited the Govt. health facilities.	7500 (7,500 Outpatients visited the follwing health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	49730 (49,730 Out patients visited Lower government healthn facilities)
Number of inpatients that visited the Govt. health facilities.	1250 (1,250 patients admitted in the flowing health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	1754 (1754 inpatient admitted in lower government health units in kitgum district)

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loberom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	183 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loberom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)
Non Standard Outputs:	PHC fund transferred to Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loberom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum	PHC fund transferred to lowere health facilities in kitgum district
Conditional transfers for PHC- Non wage		21,507
Wage Rec't:		0
Non Wage Rec't:	23,877	21,507
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,877</b>	<b>21,507</b>

**Additional information required by the sector on quarterly Performance**

The district plan a use a total of 501,654,000/= for PHC wage in quarter one and spent a total of 670,336,290/= in quarter one which is higher than the plan figures. There are some staff whose their name dispeared from the pay roll yet they are still p

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid - All PS in Kitgum District.)
No. of qualified primary teachers	1141 (Monthly staff salary Paid)	1141 (1141 Qualified Teachers in service - All the Schools in Kitgum District)
Non Standard Outputs:	Monthly staff salary Paid	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District
General Staff Salaries		1,577,199
Wage Rec't:	1,401,486	1,577,199
Non Wage Rec't:		
Domestic Dev't:	4,531	0
Donor Dev't:		
<b>Total</b>	<b>1,406,017</b>	<b>1,577,199</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0 0	0 (PLE is yet to be sat in November 2014 and the result shall come in January 2015)
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	15 (15 Student Drop- out expected during Financial year 2014/15)	0 (No student drop out has been reported in the Quarter)
No. of pupils enrolled in UPE	6351 (6351 Pupils Enrolled in UPE during financial year 2014/15)	6351 (6351 Pupils in UPE Schools)
No. of pupils sitting PLE	0 0	3637 (3637 Pupils Registered for PLE - Primary Schools in Kitgum District)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District
<i>Conditional transfers for Primary Education</i>		131,522
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,779	131,522
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>132,779</b>	<b>131,522</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0	0 (Examination is yet to be sat in October 2014)
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	200 (Monthly salaries paid to 213 staff - Kitgum District Schools)
No. of students sitting O level	0	1016 (1016 students shall sit O Level - Kitgum District Schools)
Non Standard Outputs:		Unversal Secondary education funds transferred toall the beneficiary schools
<i>General Staff Salaries</i>		325,905
<i>Wage Rec't:</i>	326,899	325,905
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>326,899</b>	<b>325,905</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6351 (6351 Stedent enrolled in USE During financial year 2014/15)	6351 (6351 students are studying in USE Schools - Kitgum District)
Non Standard Outputs:		USE Capitation Grant transferred to all the USE Schools - Kitgum District
<i>Conditional transfers for Secondary Salaries</i>		434,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	428,243	434,875
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<b>Total</b>	<b>428,243</b>	<b>434,875</b>
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**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	(Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school  Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	0 (No completion work started - Orom and Lagoro Seed Secondary Schools)
No. of classrooms rehabilitated in USE	0	0 (No Plan)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,264	13,242
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,264</b>	<b>13,242</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (586 students studying in Tertiary schools - Kitgum district)
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (62 Teaching and non-teaching staff paid salaries - Kitgum District)
Non Standard Outputs:	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC
<i>General Staff Salaries</i>		124,392
<i>Allowances</i>		163,738
<i>Wage Rec't:</i>	167,291	124,392
<i>Non Wage Rec't:</i>	123,758	163,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>291,049</b>	<b>288,130</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

Staff Salaries Paid - District HQ

Staff Salaries Paid - District HQ

Monthly Office Operational Cost Met - District Head Quarters

Monthly Office Operational Cost Met - District Head Quarters

Motor Vehicle, Motorcycle and other Office Equipment service and maintained

Motor Vehicle, Motorcycle and other Office Equipment service and maintained

PRDP and SFG projects Supervised and Monitored - Sub Counties

Monitoring Inspection of Learning Achievement - Kitgum District Schools

District,

General Staff Salaries		5,907
Printing, Stationery, Photocopying and Binding		400
Travel inland		5,223
Maintenance - Vehicles		150
Wage Rec't:	14,167	5,907
Non Wage Rec't:	50,325	5,773
Domestic Dev't:	4,563	0
Donor Dev't:	38,871	
<b>Total</b>	<b>107,925</b>	<b>11,680</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected - Kitgum District)
No. of primary schools inspected in quarter	129 (123 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)
No. of secondary schools inspected in quarter	23 (23 Secondary schools inspected - Kitgum District)	23 (23 Secondary schools inspected - Kitgum District)
No. of inspection reports provided to Council	1 (One inspection report tabled before the District Council)	1 (One inspection report tabled before the District Council)
Non Standard Outputs:	N/A	2014 PLE examination supervision and monitoring to be undertaken in Q2
Printing, Stationery, Photocopying and Binding		250
Travel inland		4,065
Wage Rec't:		
Non Wage Rec't:	5,174	4,315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,174</b>	<b>4,315</b>

**Output: Sports Development services**

Non Standard Outputs:

Co-curriculum activities supported

Music festival competition organized - District Headquarter and National Level

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		12,542
Printing, Stationery, Photocopying and Binding		1,450
Wage Rec't:		
Non Wage Rec't:	1,250	13,992
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>13,992</b>

**Additional information required by the sector on quarterly Performance**

Inadequate fund to take care of unforeseen expenditures

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District	Staff Salaries paid, Transport facilitation paid, water Bill paid and Contract Staff Salary paid.
Printing, Stationery, Photocopying and Binding		310
Travel inland		3,545
Fuel, Lubricants and Oils		144
General Staff Salaries		19,069
Contract Staff Salaries (Incl. Casuals, Temporary)		330
Wage Rec't:	14,807	19,069
Non Wage Rec't:	2,897	3,060
Domestic Dev't:	32,013	1,269
Donor Dev't:		
<b>Total</b>	<b>49,717</b>	<b>23,398</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NP)	0 (Not plan.)
Length in Km of District roads periodically maintained	5 (Routine Mechanized Maintenance of Ayoma - Alune 5.0 Km and Improvement of Road Bottle neck Kitgum Matidi -Aloto 50m)	0 (Not plan.)

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained

65 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolange- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)

0 (Manual Routine Road Maintenance of C/Kalabong- Akilok 0 Km ,Orom -Akilok 0 Km ,Pudo -Obyen C.PT 0Km.,Awuch- Lanydyang 0Km Ayoma- Alune 0 Km ,Omiya Anyima- Apotallo 0 Km ,Beyolange- Lamugu 0 Km ,Omiya Anyima- Lagot0Km ,Mucwini- Kitgum Matidi 0Km ,Akwo- Okidi HCIII 0 Km ,Mucwini- Abino 0 Km, Mucwini- Namokora 0 Km ,Pawidi- Lagoro 0 Km, Lagoro TC-Lalano Central 0 Km, Y.Y Okot -Ocettoke 0 Km done, Oryang-Ojuma- Kitgum Matidi 0Km and Kitgum Matidi-Lakwor-Aloto 0 Km n not done.)

Non Standard Outputs:

NP

Not plan.

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

137,666

0

Donor Dev't:

0

**Total****137,666****0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries and Pick -ups.

Pededrian Roller only repaired.

Machinery and equipment

945

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

26,818

945

Donor Dev't:

0

**Total****26,818****945****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (NA)

0 (Not plan.)

Length in Km. of rural roads constructed

4 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 4.0 Km done.)

0 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 0 Km not yet started ..)

Non Standard Outputs:

NA

Not plan.

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

64,932

0

Donor Dev't:

0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Total</i>	<b>64,932</b>	<b>0</b>
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Monthly staff salaries paid	Salary paid to 1 staff and cost for office operation undertaken for 1 quarter
	Monthly office operational cost met	Consultancy services for procurement of consultant
	Consultancy services on assessment of different Water Technology Option conducted	
<i>General Staff Salaries</i>		5,049
<i>Printing, Stationery, Photocopying and Binding</i>		484
<i>Water</i>		44
<i>Wage Rec't:</i>	2,940	5,049
<i>Non Wage Rec't:</i>	1,096	484
<i>Domestic Dev't:</i>	8,817	44
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,853</b>	<b>5,577</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (Supervised construction of new boreholes and rehabilitated boreholes, including minor repair of boreholes and latrine construction at various 9 subcounties of kitgum district)	5 (Supervision of the constructed BH FY 2013/2014 (Kaola, Ibinonga, in Namokora, Oji in Layamo and Kanekowech in Omiya-Anyima)
No. of sources tested for water quality	20 (Tested selected sources for water quality in 4 subcounties)	0 (to be done in Q 2)
No. of water points tested for quality	20 (Carried out water quality testing in suspected water points for faecal coliforms in 3 subcounties)	0 (To be done in Q2)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 1 Quarterly District Water supply and Sanitation Coordination Meetings at district headquarter)	0 (To be done Q2 to include field visit)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displayed Quarterly financial information and expenditure on public notice boards in 9 subcounties)	3 (three notices displayed at water office notice board)
Non Standard Outputs:	Monitored and inspected the boreholes for general environmental cleanliness, including sanitary risk assessments	25 boreholes Inspected for environmental risks assessment at cleanliness
<i>Travel inland</i>		12,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,666	2,053
<i>Domestic Dev't:</i>	4,128	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	17,500	10,178
<b>Total</b>	<b>23,294</b>	<b>12,231</b>

**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	10 (Formed new water source committees in villages)	0 (shall start after procurement of contractors and drilling of water points)
No. of water and Sanitation promotional events undertaken	0 ()	0 (Not planned for in this quarter)
No. Of Water User Committee members trained	100 (Trained New Water source committees in villages)	0 (to be done after Borehole construction)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Trained 0 private scheme attendants on preventive maintainance in subcounties)	0 (intergrated in other programme in O&M)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (conducted 10 advocacy meetings for new water points)	2 (1 Advocacy Meeting each at the District and the Sub County)
Non Standard Outputs:	conducted sanitation baseline survey  Tree species plated around Water points - Old boreholes	to be done in Q2 also tree planting to be done in Q3
<i>Allowances</i>		3,220
<i>Special Meals and Drinks</i>		2,720
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Travel inland</i>		110
<i>Fuel, Lubricants and Oils</i>		1,434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,571	8,344
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,571</b>	<b>8,344</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conducted Sanitation Baseline survey, Trigering of CLTS, Follow up of triggered villages and Launch of sanitation week	Contact meetings with the sub counties leaders/authority and Creating rapport with village leaders (LCs & VHTs) to set date for Implementation and baseline survey was done in the followng villages. Pajimo East, Pali, Ateng, Akado, Labworomor and Adyee in
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Fuel, Lubricants and Oils</i>		648
<i>Allowances</i>		1,188

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:*

<i>Non Wage Rec't:</i>	5,500	2,016
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>2,016</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Purchased stationeries, Repaired Copier, computers and printer in District Water Office

Not done awaiting procurement of contractor

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

1,667

0

*Donor Dev't:*

0

**Total****1,667****0****Output: Other Capital**

Non Standard Outputs:

Environment protected around water points

Not Planned for this Quarter

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

3,000

0

*Donor Dev't:*

0

**Total****3,000****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

2 (Pic,Pederyam,Lubene,Liba,Okura,Nyapea B,Laguru,Giligili,Locim,Madiopei,Tegot Kalong,Lawel and Rehabilitated boreholes in the following; Akilok , Lopur Catholic,)

0 (Procurement process ongoing)

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

5 (New Deep boreholes constructed (PAF) - 8 sub counties  
New deep boreholes constructed (JICA ACAP) - 3 Sub counties)

2 (2 boreholes constructed in the following sites, Ngora and Kaola, both in Pagwok Parish, Namokora Sub County for FY 2013/2014)

Non Standard Outputs:

Sample of Water taken for quality testing in all the sites for new drilling

Water quality to be done and incorporated in the contractors Cost for new borehole drilling

*Other Fixed Assets (Depreciation)*

29,640

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

55,156

29,640

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,156</b>	<b>29,640</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Rehabilitated 1 borehole in Bobi B)	0 (Rehabilitation not yet started, Procurement process ongoing)
No. of deep boreholes drilled (hand pump, motorised)	2 (2 New deep boreholes constructed - 2 Sub Counties)	0 (Drilling Not yet started, Procurement process ongoing)
Non Standard Outputs:	inadequate fund	No plan

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,888	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,888</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Procurement of parts for Road Equipment should be done under direct purchase by the department to avoid delay and supply of unrecommended parts.

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salary of 4 staff members paid at the DHQ	Salary of all the four (04) staff in the department (Lands Officer, Forestry Officer, Senior Environment Officer and Forest Guard) were paid for the months of July, August and September 2014
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<i>General Staff Salaries</i>		10,753
<i>Wage Rec't:</i>	8,354	10,753
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,354</b>	<b>10,753</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	5 (Sub Counties)	0 (The activity has not been implemented due to the dry spell in the district. Fund for the activity was not also requested for.)
Area (Ha) of trees established (planted and surviving)	5 (Sub Counties)	0 (The activity has not been implemented due to the dry spell in the district. Fund for the activity was not also requested for.)



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Sub Counties	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.
<i>Allowances</i>		350
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>750</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	1 (Sub Counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)
No. of community members trained (Men and Women) in forestry management	5 (Sub Counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)
Non Standard Outputs:	Sub Counties	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.
<i>Allowances</i>		500
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
<b>Total</b>	<b>1,963</b>	<b>600</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Sub Counties)	1 (One compliance monitoring was undertaken in the sub county of Lagoro in Labilo village where it was suspected that powersaw was being used for felling trees.)
Non Standard Outputs:	Sub Counties	Community sensitization in forestry management was also done in the same sub county
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	1 (Omiya Anyima)	1 (Omiya Anyima Sub County was covered.)
Non Standard Outputs:	Omiya Anyima	Community sensitization on wetlands management was done
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Telecommunications</i>		50
<i>Travel inland</i>		375
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,024</b>	<b>1,000</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Mucwini)	1 (Mucwini was covered)
Area (Ha) of Wetlands demarcated and restored	1 (Mucwini)	1 (Sub County covered was Mucwini)
Non Standard Outputs:	Mucwini	Community sensitization on wetlands management was done
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,024</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (Sub counties)	10 (Akwang sub county was covered)
Non Standard Outputs:	The activity will take place in Q1 in all sub counties	Environmental screening of LGMSDP projects will be undertaken in Q2
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		100

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 100 200*Domestic Dev't:* 2,006*Donor Dev't:***Total** 2,106 **200****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 35 (Orom, Lagoro, Layamo) 35 (Orom, Lagoro and Layamo were covered.)

Non Standard Outputs: All sub counties Completion of construction of greenhouse was done in KTC

*Allowances* 2,000*Computer supplies and Information Technology (IT)* 250*Printing, Stationery, Photocopying and Binding* 500*Small Office Equipment* 100*Telecommunications* 200*Travel inland* 2,995*Fuel, Lubricants and Oils* 1,250*Maintenance - Vehicles* 250*Maintenance – Other* 250*Wage Rec't:**Non Wage Rec't:* 13,239 7,795*Domestic Dev't:**Donor Dev't:***Total** 13,239 **7,795****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (Sub counties) 1 (One monitoring survey was undertaken in Layamo sub county)

Non Standard Outputs: Sub counties One monitoring survey was undertaken in Layamo sub county

*Allowances* 200*Printing, Stationery, Photocopying and Binding* 25*Telecommunications* 25*Travel inland* 200*Fuel, Lubricants and Oils* 300*Wage Rec't:**Non Wage Rec't:* 250 750*Domestic Dev't:**Donor Dev't:*

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Total</i>	<b>250</b>	<b>750</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	<b>10 (Sub counties)</b>	<b>10 (All the sub counties)</b>
Non Standard Outputs:	<b>DHQ</b>	<b>Work on the ordinance at the district is ongoing</b>
<i>Allowances</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,805</b>

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

No. of new land disputes settled within FY	<b>2 (Sub counties)</b>	<b>2 (Kitgum Town Council and Akwang sub counties)</b>
Non Standard Outputs:	<b>DHQ</b>	<b>54 land applications were processed</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

This particular sector is understaff with only 4 staff members and there is inadequate funding in the sector.

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 staffs paid, transport and fuel allowanes paid to the 14 staffs, CDD monitored in the 10 subcounties, UNICEF activities implemented by probation,	All the CDOs was paid salaries, transport and fuel allowance, UNICEF BDR and activities was implemented in July 5601 children were registered and issued certificates. CDD fund are not yet disbursed.
<i>Special Meals and Drinks</i>		3,000

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		3,500
Telecommunications		6,000
General Staff Salaries		18,439
Allowances		11,630
Workshops and Seminars		4,000
Wage Rec't:	23,571	18,439
Non Wage Rec't:	2,591	1,630
Domestic Dev't:	1,404	
Donor Dev't:	15,275	26,500
<b>Total</b>	<b>42,840</b>	<b>46,569</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	3 groups are supported with IGA , Desk and field appraisal conducted to the groups and office operation supported for three months	3 Groups in Orom, Mucwini and lagoro Sub counties were supported with IGA.
Allowances		970
Special Meals and Drinks		257
Printing, Stationery, Photocopying and Binding		85
Medical and Agricultural supplies		6,962
Travel inland		240
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	8,064	8,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,064</b>	<b>8,755</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (12 CDW supported with fuel and stationeries for three months)	1 (all the 12 CDOs were supported with Fuel and stationary to facilitate village consultations)
Non Standard Outputs:	20 Groups registered per sub county	41 groups registered this quarter from all the sub counties.
Allowances		200
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		378
Fuel, Lubricants and Oils		350
Wage Rec't:		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Non Wage Rec't:</i>	1,128	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,128</b>	<b>1,128</b>

**Output: Adult Learning**

No. FAL Learners Trained	60 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to FAL instructors paid , Reports and accountability submitted once in a quarter to MoGLSD.)	113 (113 FAL instructors received their incentives. Report and accountability was made and submitted)
Non Standard Outputs:	150 new FAL learners registered, 10 new FAL instructors recruited.	34 new FAL learners registered, no new FAL instructors recruited due to financial constraints
<i>Allowances</i>		3,480
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Fuel, Lubricants and Oils</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	4,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,453</b>	<b>4,453</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender awareness and mainstreaming done in 3 Subcounties	This activity is planned for but fund is not yet released.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,518</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 (No funds allocated for this activity)	1 (No fund was allocated for this activities.)
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	The YLP projects are being developed. No group is yet supported. Operational fund supported.
<i>Allowances</i>		152
<i>Special Meals and Drinks</i>		500
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		432

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 98,405 1,404*Donor Dev't:***Total** 98,405 1,404**Output: Support to Youth Councils**

No. of Youth councils supported	15 (15 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties)	8 (8 youth groups are mobilised for training and support by COW foundation. Groups are being prepared for IGA support by women council.)
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Non Standard Outputs:	protect the youth through life skills	This activity is not funded
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*Allowances* 999*Printing, Stationery, Photocopying and Binding* 154*Travel inland* 70*Wage Rec't:**Non Wage Rec't:* 1,625 1,223*Domestic Dev't:**Donor Dev't:***Total** 1,625 1,223**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 quarterly women council done, 1 women day celebrated, 2 women groups supported with IGA of 1,000,000 each)	1 (1 Quarterly executive meeting for women council conducted.)
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Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	This activity will take place in March
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*Allowances* 940*Printing, Stationery, Photocopying and Binding* 684*Wage Rec't:**Non Wage Rec't:* 1,625 1,624*Domestic Dev't:**Donor Dev't:***Total** 1,625 1,624**Additional information required by the sector on quarterly Performance**

Fund should be released in time to avoid delays in the implementation of programme.

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	District Planning staff salary paid - District HQ. General Office operation met - District HQ	District Planning staff salary paid - District HQ. General Office operation met - District HQ
<i>General Staff Salaries</i>		6,962
<i>Wage Rec't:</i>	8,564	6,962
<i>Non Wage Rec't:</i>	1,033	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,597</b>	<b>6,962</b>
<b>Output: Demographic data collection</b>		

Non Standard Outputs:	Census 2014 undertaken - All the subcounties in Kitgum District Harmonized database updated and annalysis reports disseminated - All sub counties	Census 2014 undertaken - All the subcounties in Kitgum District Harmonized database updated and annalysis reports disseminated - All sub counties Advocacy on population and Development issues is planned for Q2 and Q4
<i>Allowances</i>		252,961
<i>Advertising and Public Relations</i>		14,350
<i>Workshops and Seminars</i>		220,968
<i>Computer supplies and Information Technology (IT)</i>		1,240
<i>Special Meals and Drinks</i>		6,122
<i>Printing, Stationery, Photocopying and Binding</i>		5,467
<i>Bank Charges and other Bank related costs</i>		600
<i>Telecommunications</i>		1,180
<i>Travel inland</i>		76,990
<i>Fuel, Lubricants and Oils</i>		11,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	591,416	591,416
<i>Donor Dev't:</i>		
<b>Total</b>	<b>591,416</b>	<b>591,416</b>
<b>Output: Project Formulation</b>		



**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	District and sub county projects appraised	District and Sub county project has been appraised - District HQ
		Draft ADWP for FY 2015/16 preparation and production is planned for Q2 - District HQ
		LGBFP for FY 2015/16 preparation and submission to MoFPED is planned for Q2 - District HQ
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	PAF and LGMSDP Investments project/activities quarterly monitoring and Evaluation not under taken - Subcounties/ Town Council.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,519	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,519</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

None

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Paid 12 months salary to 3 Internal Audit staff; namely; DIA, U1, Internal Auditor (Aero Kilama Julice U4, Odong MacDarius U5	salary has been paid for 3 month to internal Audit staffs namely ,Aero Kilama Julice internal Auditor at U4,Odong Mac Darius at U5
	Monthly office administration co	
<i>General Staff Salaries</i>		3,982
<i>Wage Rec't:</i>	8,182	3,982
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>8,182</b>	<b>3,982</b>
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**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	02/08/2014 (Submitted Quarterly Internal Audit Reports to District Executive, OAG, and feed back to subcounties)	27/10/2014 (Submitted First Quarter Internal Audit Report to the District Council)
No. of Internal Department Audits	2 (Carried out Quarterly internal Department Audit in all the 10 subcounties)	5 (Audit of 5 directorates conducted)
Non Standard Outputs:	Audited 2 subcounties, 5 health units and 15schools	5 health units audited, 2 subcounties Audited and 12 schools Audited.
Printing, Stationery, Photocopying and Binding		114
Travel inland		1,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,579	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,579</b>	<b>2,080</b>

**Additional information required by the sector on quarterly Performance**

The Department suffers the problem of inadequate funding which does not cater for most of its priorities.

<i>Wage Rec't:</i>	2,779,305	2,996,113
<i>Non Wage Rec't:</i>	1,723,786	1,723,786
<i>Domestic Dev't:</i>	674,891	674,891
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,537,391</b>	<b>5,537,391</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad done in Q2	0	-the department under performed due to fact that the officer responsible was engaged in National Housing Census 2014 and as a results funds for Q1 were not absorb but are to be absorb in Q2	
Expenditure					
211101 General Staff Salaries	14,126	3,532		25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	780		19.5%	
211103 Allowances	3,123,006	485,293		15.5%	
221009 Welfare and Entertainment	8,000	3,116		39.0%	
221011 Printing, Stationery, Photocopying and Binding	9,300	600		6.5%	
221016 IFMS Recurrent costs	30,000	300		1.0%	
223004 Guard and Security services	8,000	549		6.9%	
227001 Travel inland	23,518	17,495		74.4%	
228002 Maintenance - Vehicles	5,000	3,640		72.8%	
Wage Rec't:	14,126	Wage Rec't:	3,532	Wage Rec't:	25.0%
Non Wage Rec't:	2,031,621	Non Wage Rec't:	511,189	Non Wage Rec't:	25.2%
Domestic Dev't:	1,229,370	Domestic Dev't:	584	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,275,116	Total	515,304	Total	15.7%

**Output: Human Resource Management**

Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	0	-The department has inadequate staff -inadequate funding the budgegt line
District HQ and Sub County HQ				
<b>Expenditure</b>				
211101 General Staff Salaries	14,701	3,675	25.0%	
211103 Allowances	3,202	102	3.2%	
227001 Travel inland	21,413	1,699	7.9%	

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:	<b>14,701</b>	Wage Rec't:	3,675	Wage Rec't:	25.0%
Non Wage Rec't:	<b>46,089</b>	Non Wage Rec't:	1,801	Non Wage Rec't:	3.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,790</b>	<b>Total</b>	<b>5,476</b>	<b>Total</b>	<b>9.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (one staff was sent for training)	0	1-Inadequate funding for the sector 2- late release of funds
No. (and type) of capacity building sessions undertaken	8 ( Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit	1 (Staffs facilitated for institutional trainin)	12.50	
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	mobilisation of participants hire of venue		

**Expenditure**

221003 Staff Training	<b>12,500</b>	1,000	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>63,856</b>	1,000	1.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,856</b>	<b>1,000</b>	<b>1.6%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	52 ( Established vacant post filled)	0 (non)	.00	low wage bill
Non Standard Outputs:	Not plan for this fy 2013/14 due to resourse Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	ot plan for this fy 2013/14 due to resourse Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.		

**Expenditure**

211101 General Staff Salaries	<b>633,613</b>	131,843	20.8%
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>	<b>633,613</b>	<i>Wage Rec't:</i>	131,843	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>633,613</b>	<b>Total</b>	<b>131,843</b>	<b>Total</b>	<b>20.8%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	0	1-late release of funds hindered the operation of the department 2-The department has inadequate funding
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*Expenditure*

211101 General Staff Salaries	8,153		2,038		25.0%
Wage Rec't:	8,153	Wage Rec't:	2,038	Wage Rec't:	25.0%
Non Wage Rec't:	9,495	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.648	Total	2.038	Total	11.5%

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC  BDR supervised and Monitored - Subcounties/TC  BDR returns submitted to Ministry of Justice and Constitutional Affairs	Birth and Death registration conducted - Subcounties/TC  BDR supervised and Monitored - Subcounties/TC  BDR returns submitted to Ministry of Justice and Constitutional Affairs	0	-delay in the release of funds throught the IFMS
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*Expenditure*

221010 Special Meals and Drinks	800	150	18.8%		
222001 Telecommunications	0	200	N/A		
227001 Travel inland	26,000	3,743	14.4%		
227004 Fuel, Lubricants and Oils	3,000	2,470	82.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	45,796	Donor Dev't:	6,563	Donor Dev't:	14.3%
Total	45,796	Total	6,563	Total	14.3%

**Output: PRDP-Monitoring**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced)	1 (fencing of the district HQ)	12.50	funds were released late hence the activity did not start on time in Q1 and was pushed to Q2
	4 NUSAF monitoring visit produced)			
No. of monitoring visits conducted	4 (PRDP Project monitored quarterly)	1 (PRDP Project monitored quarterly)	25.00	
	NUSAF Programme Monitored Quarterly	fencing of district HQ carried out in Q2)		
Non Standard Outputs:	Sub county and District HQ) Monitoring reports submitted to the OPM	Report production printing, photocopying travel inland		

*Expenditure*

211103 Allowances	17,472	4,385	25.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	11,500	2,888	25.1%
228002 Maintenance - Vehicles	2,012	250	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,984	7,903	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,984</b>	<b>7,903</b>	<b>24.7%</b>

**Output: Records Management**

				0	funds for this activity
Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly			was relesead timely
<i>Expenditure</i>					
211101 General Staff Salaries	10,960	2,740		25.0%	
Wage Rec't:	10,960	Wage Rec't:	2,740	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,960	Total	2,740	Total	25.0%

**3. Capital Purchases****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Computers procured-District HQ)	0 (no procurement took place)	.00	no procurement took place due to lack of funds
	4 Laptop Computers procured-District HQ			
	6 Printers procured-District HQ			
	1 Photocopier procured-District			

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	HQ)			
	100 Plastic Chairs procured-District HQ	no procurement took place		
	80 Conference Chairs procured-District HQ			
	8 Metalic Waiting Chairs procured-District HQ			
	4 Sets of Sopfa Sets			
	18 Executive Office Chairs procured-District HQ			
	10 Curtains and Rods for Council Board Room procured-District HQ			
	2 Book Shelves Procured-District HQ			
	2 Office Cabinets procured-District HQ			
	10 Office Tables procured-District HQ			
	1 Conference Table for Council Board Room procured-District HQ			

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,780	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the 15/7/2014 (Annual performance 18/8/2014 (Annual performance #Error Poor net work for

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Annual Performance Report

contract Report produced and submitted to MoFPED.)

contract Report produced at the District HQs and submitted to MoFPED.)

IFMS leading to delay in processing payments, delay in award of contracts leading to low absorption of funds.



**Vote: 527 Kitgum District****2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2014-2019 done
	Preparation of Financial Report for 2013/2014 done	Preparation of Financial report for FY 2013/14 done and submitted to the Auditor
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aerears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposure visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.	General Salary to Staff Paid, Mentoring of Sub Accountant done, Local Revenue

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Expenditure*

221007 Books, Periodicals & Newspapers	2,000	890	44.5%	
221010 Special Meals and Drinks	5,000	133	2.7%	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,556	91.3%	
221016 IFMS Recurrent costs	12,699	2,709	21.3%	
223005 Electricity	3,000	410	13.7%	
227001 Travel inland	22,811	8,748	38.3%	
227004 Fuel, Lubricants and Oils	2,000	1,140	57.0%	
228002 Maintenance - Vehicles	3,000	50	1.7%	
211101 General Staff Salaries	108,038	35,567	32.9%	
Wage Rec't:	108,038	Wage Rec't: 35,567	Wage Rec't: 32.9%	
Non Wage Rec't:	67,118	Non Wage Rec't: 16,636	Non Wage Rec't: 24.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>175,156</b>	<b>Total 52,203</b>	<b>Total 29.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	25000000 ( total of 25,000,000 Ushs in Local Services Tax collected in the 1st quarter of Financial Year 2011/15)	38.46	Lack of Locally generated fund hindered conducting public awareness campaign on Revenue collection.
Value of Other Local Revenue Collections	700000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	0 (No public Awareness campaign on Revenue collection Conducted.)	.00	
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (N/A)	.00	
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted  Conducting District wide sensitization workshops on Revenue mobilisation Done  Registration and Valuation of	Public Awareness campaign on Revenue collection was not Conducted  Conducting District wide sensitization workshops on Revenue mobilisation Done with support of KIWEPI a Local NGO		

*Expenditure*

221010 Special Meals and Drinks	2,000	360	18.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	410	20.5%	

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

227001 Travel inland	15,121	1,943	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	2,712	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>2,712</b>	<b>13.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2014 (Draft Budget was presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	#Error	No challeges faced.
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done  Preparation of quarterly Financial Reports at District HQs Done  Preparation of Monthly Financial Reports at Distrcit HQs Done	Preparation of Annual Budget and Workplan completed at District HQs and approved by the District council.  Preparation of quarterly Financial Reports completed at District HQs and submission to relevant offices done.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,552	720	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,052	720	3.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,052</b>	<b>720</b>	<b>3.8%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	0	Lack of funds for the sub sector coursing under performance of 2.87 % over the sub sector Budget
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*Expenditure*

227001 Travel inland	9,500	5,400	56.8%	
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>36.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/14 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	#Error	Net work interruption of the IFMS affected timely payments of salary and production of Financial reports
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Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Financial Statement for the Year ended 30th June 2014 prepared at the District HQ
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Monthly payment of Accounts Staffs Salaries met. Accounts Staffs Salaries paid at the District HQ.

Operational expenses/ cost of office running dine

**Expenditure**

227001 Travel inland	46,799	6,741	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	6,741	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,000	6,741	12.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 inadequate local revenue to finance Council activities, delay in release of the mega funds to facilitate timely implementation of sector activities.

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Payment of monthly salaries to staff. At District hd qtr.	Staff monthly salaries paid - Hd Qtr.
	1 speaker ball to be held; At District hd qtr.,	1 Council meeting held, minutes produced - Hd Qtr
	6 sets of Council / 18 sets of committee minutes produced,	6 committee session conducted, minutes and reports produced - Hd Qtr
	18 sets of committee reports produced and multiplied. At District hd qtr.	Small office items purchased - Hd Qtr
	Office operation for 12 months ( fuel, stationaries, small office purchased)	Allowances for travel in land paid. Hd Qtr
	allowances to be paid/ travel in land.	
	Printing and stationaries to be met. At District hd qtr.	
	Renovation of council hall At District hd qtr.	
	Political monitoring visits to project sites under PRDP funding. At District hd qtr.	
	Maintenance and repair costs of council hall and offices	
	procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.	
	Travels in land,	
	Travels abroad,	
	incapacity, burial expenses all the above out put achieved	

*Expenditure*

211101 General Staff Salaries	<b>10,546</b>	2,800	26.6%
211103 Allowances	<b>4,166</b>	514	12.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,700</b>	400	14.8%
227001 Travel inland	<b>33,000</b>	9,292	28.2%
228002 Maintenance - Vehicles	<b>2,027</b>	12,000	592.0%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>10,546</b>	<i>Wage Rec't:</i>	2,800	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	<b>64,814</b>	<i>Non Wage Rec't:</i>	22,206	<i>Non Wage Rec't:</i>	34.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,360</b>	<b>Total</b>	<b>25,006</b>	<b>Total</b>	<b>33.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	1 evaluation committee meetings held at the District hd qtr	0	lack of staff in the sector, inadequate funding to the sector, lack of transport means.
	24 contracts committee meetings at the District hd qtr	5 contracts committee meetings conducted at the District hd qtr		
	advertisements and public relations at the District hd qtr	2 Prequalification advertisements done at the District hd qtr		
	production of bid documents at the District hd qtr	1500 production of bid documents carried out at the District		
	monthly salaries to staff at the District hd qtr			

*Expenditure*

211101 General Staff Salaries	12,976		3,244		25.0%
211103 Allowances	6,000		3,120		52.0%
221001 Advertising and Public Relations	8,000		8,600		107.5%
221011 Printing, Stationery, Photocopying and Binding	29,553		2,388		8.1%
Wage Rec't:	12,976	Wage Rec't:	3,244	Wage Rec't:	25.0%
Non Wage Rec't:	41,989	Non Wage Rec't:	11,720	Non Wage Rec't:	27.9%
Domestic Dev't:	9,553	Domestic Dev't:	2,388	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,518	Total	17,352	Total	26.9%

**Output: LG staff recruitment services**

0	inadequate funds to facilitate board activities, inadequate space especially during interview sessions, lack of transport for the secretariat,
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	6 DSC meetings to be conducted at the hd qtr.	2 DSC meetings to handle submissions - Hd Qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	payment of retainer fees - Hd Qtr
	2 Advertisement to be done for filing vacant positions at the hd qtr	Staff salaries paid. Hd Qtr
	Payment of staff salaries at the hd qtr	
	Payment of retainer fees at the hd qtr	
	payment of gratuity to DSC chairperson at the hd qtr	
	Travels inland	
	Office operation and maintainence at the hd qtr	

*Expenditure*

211101 General Staff Salaries	29,380	5,263	17.9%
211103 Allowances	30	4,580	15369.4%
221004 Recruitment Expenses	1,883	900	47.8%
227001 Travel inland	20,800	430	2.1%
Wage Rec't:	29,380	Wage Rec't: 5,263	Wage Rec't: 17.9%
Non Wage Rec't:	45,466	Non Wage Rec't: 5,910	Non Wage Rec't: 13.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>74,846</b>	<b>Total 11,173</b>	<b>Total 14.9%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (DHQ)	1 (1 DLB meeting held. At the Hd Qtr)	12.50	inadequate funds, lack of transport means for the Secretariat, lack of office equipments ie computer printer.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	25 (25 applications considered at the Hd Qtr.)	8.33	
Non Standard Outputs:	General office running cost	General office running cost met		
		Board meetings conducted at Hd qtr,		
		Allowances paid at Hd qtr,		
		Stationeries procured at Hd qtr.		

*Expenditure*

211101 General Staff Salaries	9,958	2,490	25.0%
211103 Allowances	12,000	1,974	16.5%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding **1,299** 239 18.4%

Wage Rec't:	<b>9,958</b>	Wage Rec't:	2,490	Wage Rec't:	25.0%
Non Wage Rec't:	<b>21,099</b>	Non Wage Rec't:	2,213	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,057</b>	<b>Total</b>	<b>4,703</b>	<b>Total</b>	<b>15.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (1 DPAC report discussed by Council at the Hd qtr.)	0	inadequate funds for PAC activities.
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council at Hd Qtr.)	0 (not yet done.)	.00	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	1 DPAC meetings to review DIA quarterly reports on Kitgum District done. At the District Hd qtr		
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr	Production and multiplication of DPAC reports met. At the District Hd qtr		
	Submission of PAC reports to relevant offices.	General office running costs. At the District Hd qtr		
	general office running costs. At the District Hd qtr			
	DPAC visits to PAC points. At the District Hd qtr			

**Expenditure**

211103 Allowances	<b>12,000</b>	4,140	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>34,651</b>	4,140	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,651</b>	<b>4,140</b>	<b>11.9%</b>

**Output: LG Political and executive oversight**

0

N/A



**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	N/A
	payment of gratuity to members of DEC, Speaker, LC IIIs	
	payment of monthly allowances to Deputy speaker and 15 members of council	
	payment of exgratia to LC I and II.	
	Political monitoring of projects and government programmes by RDC under PRDP funding	

*Expenditure*

211103 Allowances	272,760	42,212	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	272,760	42,212	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>272,760</b>	<b>42,212</b>	<b>15.5%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	50 (All the 10 subcounties)	0 (training not conducted.)	.00	training of area land committee was not conducted because the funds for registration and titling the boarder market at Lupuc was inadequate, priority was given to the boarder market.
Non Standard Outputs:	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	still in process/ on going		

*Expenditure*

225001 Consultancy Services- Short term	24,000	24,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,347	24,000	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,347</b>	<b>24,000</b>	<b>61.0%</b>

**Output: Standing Committees Services**

0	delay in release of funds.
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	18 standing committee meetings to be held at the District hd qtr.	6 standing committee meetings held at the District hd qtr.
	6 Business committee meetings to be conducted at the hd qtr.	1 Business committee meetings conducted at the hd qtr.

*Expenditure*

211103 Allowances	15,000	5,920	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	5,920	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>5,920</b>	<b>19.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Packages for District and subcounties NAADS Coordinators and AASP paid	N/A	0	NAADS Programme is being restructured to Single Spine Extension Service and therefore there is no implementation of programmes under NAADS
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*Expenditure*

211103 Allowances	180,000	22,306	12.4%
Wage Rec't:	205,034	0	0.0%
Non Wage Rec't:	35,384	22,306	63.0%
Domestic Dev't:	144,616	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385,034</b>	<b>22,306</b>	<b>5.8%</b>

*Function: District Production Services**1. Higher LG Services***Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (No plant marketing facility constructed)	0	Inadequate staffing due to the current
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>Staff salaries for 6 staff at district and S/C levels paid.</p> <p>80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established</p> <p>360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff</p> <p>80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS</p> <p>2000 Grafted / budded Citrus/500 grafted Mangoes procured, 103 bags of cassava cuttings procured, Completion of construction of one Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters done. 3 Desk Top Computers procured, 2 Lap Top computers procured, 3 printers procured, one Photocopier procured.</p> <p>4 Consultative visit made by D.A.O to VODP Head office.</p> <p>4 Submission of accountability by Accounts Assistant made</p> <p>Allowance for 4 support staff paid .</p> <p>Provision of office stationery made for 4 quarters for crop office</p> <p>Repair and service of one vehicle and 10 motor cycles made.</p> <p>Backstopping of 10 S/C made,</p>	<p>Staff salaries for 5 staff at district and S/C levels paid.</p> <p>20 non residential farmers training carried out in 10 S/C by 5 staff. 40 Technology development sites established</p> <p>100 advisory services on regulatory and quality assurance carried out in 10 S/C</p>		<p>restructuring process to implement Single Spine Extension Service,</p> <p>Unpredictable weather</p> <p>Inadequate transport</p> <p>Pests and diseases</p>
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*Expenditure*

211101 General Staff Salaries	62,600		16,357		26.1%
224001 Medical and Agricultural supplies	74,047		16,970		22.9%
227001 Travel inland	101,364		16,825		16.6%
Wage Rec't:	62,600	Wage Rec't:	16,357	Wage Rec't:	26.1%
Non Wage Rec't:	148,364	Non Wage Rec't:	16,825	Non Wage Rec't:	11.3%
Domestic Dev't:	74,047	Domestic Dev't:	16,970	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,011	Total	50,152	Total	17.6%

**Output: Livestock Health and Marketing**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	10500 (10,500 livestock undertaken in the slaughter slabs in Kitgum Town Council, Namokora, Orom subcounties.)	25.61	Inadequate staffing Inadequate funding FaParasites and diseases
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)	0	
No. of livestock vaccinated	5000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	1250 (9,834 cattle vaccinated against FMD in Orom, K/matidi, Amida, Namokora, Lagoro & KTC S/c. 7,858 cattle vaccinated against CBPP in Layamo, Mucwini & omiya-Anyima S/C. 11,784 chickens vaccinated against New castle disease in KTC & Lagoro S/C. 751 cattle, 804 goats & 866 pigs undertaken at slaughter slabs in KTC.)	25.00	
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	2 staff paid salaries, 100 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicle and 6 motorcycles repaired at Distri		

*Expenditure*

211101 General Staff Salaries	36,770	5,488	14.9%
227001 Travel inland	63,950	16,445	25.7%
Wage Rec't:	36,770	5,488	14.9%
Non Wage Rec't:	47,860	8,800	18.4%
Domestic Dev't:	66,091	7,645	11.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,720</b>	<b>21,933</b>	<b>14.6%</b>

**Output: Fisheries regulation**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6000 (6,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	24.00	Inadequate staffing Inadequate transport Inadequate funds
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Omiya-Anyima & Orom subcounties)	24.00	
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima & Orom subcounties)	24.00	
Non Standard Outputs:	<p>12 Monthly Staff salaries Paid for 2 staff - District HQ</p> <p>140 regular field visits conducted in all Subcounties</p> <p>150 Routine fish inspections conducted - Kitgum Town Council fish markets.</p> <p>12 Monthly Office operation cost met - District HQ</p> <p>1 valley dam stocked with 22,300 Tilapia &amp; catfish fingerlings - Akwang S/county.</p> <p>4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.</p> <p>2 seine Nets Procured - District HQ</p> <p>1 fish polyculture demo set - Omiya-Anyima</p> <p>1 Motorcycle procured - District HQ</p>	<p>35 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida &amp; Lagoro subcounties</p> <p>38 Routine fish inspections conducted - Kitgum Town Council fish markets</p> <p>3 Monthly Office o</p>		

*Expenditure*

211101 General Staff Salaries	<b>16,484</b>	5,144	31.2%
227001 Travel inland	<b>28,000</b>	3,276	11.7%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>16,484</b>	<i>Wage Rec't:</i>	5,144	<i>Wage Rec't:</i>	31.2%
<i>Non Wage Rec't:</i>	<b>46,090</b>	<i>Non Wage Rec't:</i>	3,276	<i>Non Wage Rec't:</i>	7.1%
<i>Domestic Dev't:</i>	<b>38,060</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,634</b>	<b>Total</b>	<b>8,420</b>	<b>Total</b>	<b>8.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	125 (125 tsetse traps impregnated and deployed in the subcounties of, Kitgum Town Council and Mucwini.)	25.00	Inadequate staffing compounded by the suspension of NAADS programme Inadequate transport
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:

10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo. Coordination and management of departmental activities conducted in all the 10 s/counties.

5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Ugandan region.

10 trap impregnation sites maintained in the sub-counties of KTC & Mucwini. Coordination and management of departmental activities conducted in all the 2 s/counties. Operation and maintenance of 1 motorcycle; Proper coordination and management of projects.

*Expenditure*

211101 General Staff Salaries	<b>18,670</b>	3,359	18.0%
227001 Travel inland	<b>24,815</b>	3,074	12.4%
Wage Rec't:	<b>18,670</b>	3,359	18.0%
Non Wage Rec't:	<b>46,090</b>	3,074	6.7%
Domestic Dev't:	<b>38,060</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,820</b>	<b>6,433</b>	<b>6.3%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	55 (55 Businesses issued with trading licences)	24.44	There is only one staff in commercial services (Inadequate staffing) Inadequate funding Unpredictable weather
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	3 (3 Businesses inspected for compliance to the law)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (1 trade sensitisation meeting conducted in KTC)	100.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	25.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 2 Cooperative societies audited in KTC. Line Ministry (MTIC) consulted once. 1 round of monitoring and supervisory visits conducted.		

*Expenditure*

211101 General Staff Salaries	<b>13,551</b>	4,580	33.8%
Wage Rec't:	<b>13,551</b>	4,580	33.8%
Non Wage Rec't:	<b>47,439</b>	0	0.0%
Domestic Dev't:	<b>28,103</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,093</b>	<b>4,580</b>	<b>5.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services**



**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: Healthcare Management Services**

Non Standard Outputs:	<p>Staff salaries paid - District HQ &amp; Health Facilities</p> <p>Monthly Office Operational Cost Met - District HQ</p> <p>Family Health Day organized and implemented - Health Facilities</p> <p>ANC outreaches Conducted - Community</p> <p>Monitoring &amp; Evaluation Conducted - Lower Health Facilities</p> <p>HUMC &amp; Health Workers Trained - Health Facilities</p> <p>Nutritional Support provided - Community</p> <p>HIV/AIDS Prevention and Care provided - Health Facilities</p> <p>Malaria Prevention and Control conducted - Health facilities</p> <p>TB treatment and care provided - Health facilities</p> <p>Maternal child health and family planning provided - Health facilities</p> <p>Nodding Syndrome patient treated.</p> <p>Active case search on epidemics prone diseases and nodding syndrome conducted</p> <p>MDA conducted on neglected tropical diseases.</p> <p>HMIS and NTD report collected and submitted to MOH.</p>	<p>Staff salaries paid - District HQ &amp; Health Facilities</p> <p>Monthly Office Operational Cost Met - District HQ</p> <p>Family Health Day organized and implemented - Health Facilities</p> <p>ANC outreaches Conducted - Community</p> <p>Monitoring &amp; Evaluation Conducted - Lo</p>	0	<p>Delay in the release of fund from the centre,</p> <p>Low staffing level</p> <p>Inadequate funding</p> <p>Dwindling support from the centre</p>
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*Expenditure*

211101 General Staff Salaries	2,006,617	670,336	33.4%
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

221010 Special Meals and Drinks	98,150	1,550	1.6%	
221011 Printing, Stationery, Photocopying and Binding	82,323	1,423	1.7%	
221012 Small Office Equipment	1,000	290	29.0%	
221014 Bank Charges and other Bank related costs	13,000	69	0.5%	
222001 Telecommunications	26,799	432	1.6%	
223005 Electricity	3,000	988	32.9%	
227001 Travel inland	407,950	74,377	18.2%	
227004 Fuel, Lubricants and Oils	133,594	26,864	20.1%	
228002 Maintenance - Vehicles	5,510	900	16.3%	
Wage Rec't:	2,006,617	Wage Rec't: 670,336	Wage Rec't: 33.4%	
Non Wage Rec't:	145,877	Non Wage Rec't: 7,532	Non Wage Rec't: 5.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	783,794	Donor Dev't: 99,361	Donor Dev't: 12.7%	
<b>Total</b>	<b>2,936,287</b>	<b>Total 777,229</b>	<b>Total 26.5%</b>	

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (80% of the approved post is currently filled with trained Health workers)	75 (75% of the approved post filled with trained health workers)	93.75	Commitment of the health workers
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)	17580 (17,580 Outpatients visited Kitgum government hospital)	29.30	Availability of drugs and medicines supplies.
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	603 (6,03 mothers delivered from Kitgum Government Hospital)	30.15	Challenges Late transfer of fund by the central government Low staffing level Shortage of staff house
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)	2439 (2,439 Inpatient visited Kitgum Government Hospital)	24.39	
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC fund transferred to Kitgum Government Hospital as Planned		

**Expenditure**

263317 Conditional transfers for District Hospitals	256,929	64,232	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	256,929	Non Wage Rec't: 64,232	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>256,929</b>	<b>Total 64,232</b>	<b>Total 25.0%</b>	

**Output: NGO Hospital Services (LLS.)**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	370 (370 mothers delivered from St. Joseph Hospital)	18.50	Commitment from health workers Timely ordering of drugs
Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	1829 (1,829 inpatients visited St. Joseph Hospital)	22.86	
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	4864 (4,864 outpatients visited St. Joseph Hospital)	19.46	Challenges Inadequate funding Late released of fund from the centre
Non Standard Outputs:	PHC Fund transferred - St Joseph Hospital	PHC fund transtered to St. Joseph Hospital Account		

*Expenditure*

321418 Conditional transfers to NGO Hospitals	<b>413,235</b>	103,491	25.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>413,235</b>	Non Wage Rec't:	103,491	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>413,235</b>	<b>Total</b>	<b>103,491</b>	<b>Total</b>	<b>25.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdeaconry HCII)	0 (No inpatients admitted in kitgum Archdeaconary HCII)	.00	The are practicing result based finacing with support from HUHEALTH
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	500 (500 children immunised with pentavalent vaccines from Archdeaconary HCII)	250.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeaconry HCII)	59 (59 mothers delivered from Archdeaconary HCII)	29.50	
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeaconary HCII)	1261 (1,261 Outpatients visited Archdeaconry HCII)	15.76	
Non Standard Outputs:	PHC Fund transferred - Archdeaconary	PHC Fund transferred - Archdeaconary HCII		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>15,000</b>	4,175	27.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't:	4,175	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,175</b>	<b>Total</b>	<b>27.8%</b>

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

%age of approved posts	70 (Namokora HCIV, Orom	64 (64% of the approved post	91.43	Availability of drugs
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

filled with qualified health workers	HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	post filled with qualified health workers in lower health units in Kitgum district)		and medicine supplies Commitment of health workers, Challenges Late transferred of fund by the central government, Inadequate funding.
Number of trained health workers in health centers	300 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	183 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII,Akilok HCII,Pudo HCII,Lagot HCII,Lokwor HCII, Gweng Co HCII,Pawidi HCII, Oryang HCII,Kitgum Town Council HCII)	61.00	
No.of trained health related training sessions held.	12 ( 12 training held in the district head quarter)	1 (1 training done in Boma Hotel Ltd Kitgum)	8.33	
Number of outpatients that visited the Govt. health facilities.	30000 (30,000 outpatients that visited the following Health centre Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	49730 (49,730 Out patients visited Lower government healthn facilities)	165.77	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (1,500 mothers delivered from the following health centre:-Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII)	867 (867 mothers delivered from lower governt health facilities in Kitgum district.)	57.80	

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the VHTs functional and report submitted to health units, Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (The VHTs are not reporting in Kitgum district)	.00	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine from the following health units:- Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	4890 (4,890 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district)	97.80	
Number of inpatients that visited the Govt. health facilities.	5000 (5,000 patients admitted to the following health centre. Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	1754 (1754 inpatient admitted in lower government health units in kitgum district)	35.08	
Non Standard Outputs:	PHC Fund transferred  Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	PHC fund transferred to lower health facilities in kitgum district		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***Expenditure*

263313 Conditional transfers for PHC-Non wage 95,509 21,507 22.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,509	Non Wage Rec't:	21,507	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,509</b>	<b>Total</b>	<b>21,507</b>	<b>Total</b>	<b>22.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid - All PS in Kitgum District.)	100.00	Late or none payment of staff salaries in some months as a result of IFMS generated errors
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (1141 Qualified Teachers in service - All the Schools in Kitgum District)	100.00	
Non Standard Outputs:	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District		
	PRDP projects inspected and supervised			
	SFG projects inspected and supervised			

*Expenditure*

211101 General Staff Salaries 5,605,945 1,577,199 28.1%

Wage Rec't:	5,605,945	Wage Rec't:	1,577,199	Wage Rec't:	28.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,124	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,624,069</b>	<b>Total</b>	<b>1,577,199</b>	<b>Total</b>	<b>28.0%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3637 (3637 Pupils Registered)	3637 (3637 Pupils Registered)	100.00	Delayed release of
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	for PLE)	for PLE - Primary Schools in Kitgum District)		fund by the center to the school accounts
No. of Students passing in grade one	225 (225 Students passed in grade one)	0 (PLE is yet to be sat in November 2014 and the result shall come in January 2015)	.00	
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	0 (No student drop out has been reported in the Quarter)	.00	
No. of pupils enrolled in UPE	63098 (63098 Pupils Enrolled in UPE during financial year 2014/15)	6351 (6351 Pupils in UPE Schools)	10.07	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>531,116</b>	131,522	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>531,116</b>	131,522	Non Wage Rec't:	24.8%
Domestic Dev't:	<b>0</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>531,116</b>	<b>131,522</b>	<b>Total</b>	<b>24.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1016 (Students who sat for exams)	1016 (1016 students shall sit O Level - Kitgum District Schools)	100.00	All the teaching and non-teaching staff of secondary schools received their salary and USE capitation grant.
No. of students passing O level	150 ('O' exams passed)	0 (Examination is yet to be sat in October 2014)	.00	
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	200 (Monthly salaries paid to 213 staff - Kitgum District Schools)	100.00	
Non Standard Outputs:	Unversal Secondary education funds paid to beneficiary schools	Unversal Secondary education funds transferred toall the beneficiary schools		

*Expenditure*

211101 General Staff Salaries	<b>1,307,596</b>	325,905	24.9%	
Wage Rec't:	<b>1,307,596</b>	325,905	Wage Rec't:	24.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,307,596</b>	<b>325,905</b>	<b>Total</b>	<b>24.9%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled	6351 (6351 Stedent enrolled in	6351 (6351 students are	100.00	All the USE
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

in USE	USE During financial year 2014/15)	studying in USE Schools - Kitgum District)		beneficiary schools received their USE
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds	USE Capitation Grant transferred to all the USE Schools - Kitgum District		capitation Grant

*Expenditure*

263306 Conditional transfers for		0	434,875	N/A	
Secondary Salaries					
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,712,972	Non Wage Rec't:	434,875	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,712,972	Total	434,875	Total	25.4%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (No Plan)	0	Procurement work is still ongoing
No. of classrooms constructed in USE	6 (Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school	0 (No completion work started - Orom and Lagoro Seed Secondary Schools)	.00	
	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)			
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	76,358	13,242	17.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	76,358	Domestic Dev't:	13,242	Domestic Dev't:	17.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	76.358	Total	13.242	Total	17.3%

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (586 students studying in Tertiary schools - Kitgum district)	100.00	No challenge
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. Of tertiary education Instructors paid salaries 62 (Monthly salaries paid to 62 staff) 62 (62 Teaching and non-teaching staff paid salaries - Kitgum District) 100.00

Non Standard Outputs: Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC

*Expenditure*

211101 General Staff Salaries	669,166	124,392	18.6%
211103 Allowances	495,030	163,738	33.1%
Wage Rec't:	669,166	Wage Rec't: 124,392	Wage Rec't: 18.6%
Non Wage Rec't:	495,030	Non Wage Rec't: 163,738	Non Wage Rec't: 33.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,164,196</b>	<b>Total 288,130</b>	<b>Total 24.7%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ	0	Insufficient fund for activities like MDD at National Level
	Monthly Office Operational Cost Met - District Head Quarters	Monthly Office Operational Cost Met - District Head Quarters		
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	Motor Vehicle, Motorcycle and other Office Equipment service and maintained		
	PRDP and SFG projects Supervised and Monitored - Sub Counties	Monitoring Inspection of Learning Achievement - Kitgum District Schools		
	District, Regional and National Sports and Athletic activities supported			
	District, and Regional MDD/ECD supported			
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools			
	DEMIS/EMIS updated and maintained - District HQ			
	Girls Education Movement supported			

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***Expenditure*

211101 General Staff Salaries	56,667	5,907	10.4%	
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A	
227001 Travel inland	18,251	5,223	28.6%	
228002 Maintenance - Vehicles	0	150	N/A	
Wage Rec't:	56,667	Wage Rec't: 5,907	Wage Rec't: 10.4%	
Non Wage Rec't:	201,294	Non Wage Rec't: 5,773	Non Wage Rec't: 2.9%	
Domestic Dev't:	18,251	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	155,483	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>431,695</b>	<b>Total 11,680</b>	<b>Total 2.7%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	23 (23 Secondary schools)	23 (23 Secondary schools inspected - Kitgum District)	100.00	Insuficient for fund and transport facilities to visit all the Privated and Government Schools
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected - Kitgum District)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports provided to the Council)	1 (One inspection report tabled before the District Council)	25.00	
No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)	100.00	
Non Standard Outputs:	2014 UPE examination supervised and monitored	2014 PLE examination supervision and monitoring to be undertaken in Q2		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	250	N/A	
227001 Travel inland	20,697	4,065	19.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,697	Non Wage Rec't: 4,315	Non Wage Rec't: 20.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,697</b>	<b>Total 4,315</b>	<b>Total 20.8%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Co-curriculum activities supported	Music festival competition organized - District Headquarter and National Level	0	Insufficient fund to facilitate beyond the District level (This year the District qualified for National competition which was not even budgeted for)
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*Expenditure*

211103 Allowances	5,000	12,542	250.8%	
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221011 Printing, Stationery, Photocopying and Binding

0

1,450

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	13,992	Non Wage Rec't:	279.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>13,992</b>	<b>Total</b>	<b>279.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salary Paid - District HQ	Staff Salaries paid, Transport facilitation paid, water Bill paid and Contract Staff Salary paid.	0	Over Expenditure under Locally Raised revenue come as a result enhancing of the District Revenue base by Finance department.
	Monthly Office Operational Cost Met - District HQ			
	Road User Committee trained in Sub Counties			
	Consultancy work conducted.			
	Laboratory test conducted			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	10,685	310	2.9%		
227001 Travel inland	34,670	3,545	10.2%		
227004 Fuel, Lubricants and Oils	31,700	144	0.5%		
211101 General Staff Salaries	59,228	19,069	32.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	330	25.0%		
Wage Rec't:	59,228	Wage Rec't:	19,069	Wage Rec't:	32.2%
Non Wage Rec't:	11,589	Non Wage Rec't:	3,060	Non Wage Rec't:	26.4%
Domestic Dev't:	128,052	Domestic Dev't:	1,269	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>198,869</b>	<b>Total</b>	<b>23,398</b>	<b>Total</b>	<b>11.8%</b>

**2. Lower Level Services**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	17 (Periodic Road Maintenance of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor-Aloto 50m)	0 (Not plan.)	.00	Under performance is due to delay in recruitment of Road Gangs.
Length in Km of District roads routinely maintained	260 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolange- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi- Lakwor-Aloto 15 Km done.)	0 (Manual Routine Road Maintenance of C/Kalabong-Akilok 0 Km ,Orom -Akilok 0 Km ,Pudo -Obyen C.PT 0Km.,Awuch- Lanydyang 0Km Ayoma- Alune 0 Km ,Omiya Anyima- Apotallo 0 Km ,Beyolange- Lamugu 0 Km ,Omiya Anyima- Lagot0Km ,Mucwini- Kitgum Matidi 0Km ,Akwo- Okidi HCIII 0 Km ,Mucwini- Abino 0 Km, Mucwini- Namokora 0 Km ,Pawidi- Lagoro 0 Km, Lagoro TC-Lalano Central 0 Km, Y.Y Okot -Ocettoke 0 Km done, Oryang-Ojuma- Kitgum Matidi 0Km and Kitgum Matidi- Lakwor-Aloto 0 Km n not done.)	.00	
No. of bridges maintained	0 (NA)	0 (Not plan.)	0	
Non Standard Outputs:	NA	Not plan.		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>550,668</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>550,668</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Buldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick -Ups, Motorcycles and Generator.	Pedestrian Roller only repaired.	0	Under performance is due to delay of procurement process.
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*Expenditure*

231005 Machinery and equipment	<b>107,273</b>	945	0.9%
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>107,273</b>	Domestic Dev't:	945	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,273</b>	<b>Total</b>	<b>945</b>	<b>Total</b>	<b>0.9%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (NP)	0 (Not plan.)	0	Delay in procurment of Service providers for Equipment ,Fuel and Lubricant for force on account.
Length in Km. of rural roads constructed	16 (Periodic Mainteanace of Oryang Ojuma- Kitgum Matid done.)	0 (Routine Mechanized Mainteanace of Oryang Ojuma- Kitgum Matid 0 Km not yet started ..)	.00	
Non Standard Outputs:	NP	Not plan.		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>259,728</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>259,728</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Monthly staff salaries paid	Salary paid to 1 staff and cost for office operation undertaken for 1 quarter	0	delayed payment through the IFMIS
	Monthly office operational cost met	Consultancy services for procurement of consultant		
	Consultancy services on assessment of different Water Technology Option conducted			

**Expenditure**

211101 General Staff Salaries	<b>11,761</b>	5,049	42.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	484	16.1%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

223006 Water **200** **44** **22.0%**

Wage Rec't:	<b>11,761</b>	Wage Rec't:	5,049	Wage Rec't:	42.9%
Non Wage Rec't:	<b>4,383</b>	Non Wage Rec't:	484	Non Wage Rec't:	11.0%
Domestic Dev't:	<b>35,269</b>	Domestic Dev't:	44	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,413</b>	<b>Total</b>	<b>5,577</b>	<b>Total</b>	<b>10.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	0 (to be done in Q 2)	.00	Most boreholes are not fenced with dirty environment, animals especially pigs and cattles damage the water pnts. There are non functional water sources committee, hence leading break down and poor Operation and Maintenances of the Boreholes. Low budget
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	5 (Supervision of the constructed BH FY 2013/2014 (Kaola, Ibinonga, in Namokora, Oji in Layamo and Kanekowech in Omiya-Anyima)	7.69	
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	0 (To be done in Q2)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	3 (three notices displayed at water office notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	0 (To be done Q2 to include field vst)	.00	
Non Standard Outputs:	Monitored and inspected the boreholes	25 boreholes Inspected for environmentsl risks assesement at cleanliness		

**Expenditure**

227001 Travel inland **36,665** **12,231** **33.4%**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,665</b>	Non Wage Rec't:	2,053	Non Wage Rec't:	30.8%
Domestic Dev't:	<b>16,512</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>70,000</b>	Donor Dev't:	10,178	Donor Dev't:	14.5%
<b>Total</b>	<b>93,177</b>	<b>Total</b>	<b>12,231</b>	<b>Total</b>	<b>13.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	315 (Trained water source committees in villages)	0 (to be done after Borehole construction)	.00	Not yet there
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (intergrated in other programme in O&M)	.00	

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water and Sanitation promotional events undertaken	6 (Observed Sanitation week, Global Hand Washing day, conducted training and capacity building of water source committees, pump mechanics, advocacy meetings both at district and village and subcounty level)	0 (Not planned for in this quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (conduct annual district meeting for best practices)	2 (1 Advocacy Meeting each at the District and the Sub County)	22.22	
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	0 (shall start after procurement of contractors and drilling of water points)	.00	
Non Standard Outputs:	conducted sanitation baseline survey  Tree species plated around Water points - Old boreholes	to be done in Q2 also tree planting to be done in Q3		

*Expenditure*

211103 Allowances	16,500	3,220	19.5%
221010 Special Meals and Drinks	7,500	2,720	36.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	860	21.5%
227001 Travel inland	3,000	110	3.7%
227004 Fuel, Lubricants and Oils	9,000	1,434	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,283	8,344	18.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>46,283</b>	<b>8,344</b>	<b>18.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of trigerd villages	Contact meetings with the sub counties leaders/authority and Creating rapport with village leaders (LCs & VHTs) to set date for Implementation and baseline survey was done in the followng villages. Pajimo East, Pali, Ateng, Akado, Labworomor and Adyee in	0	•Slow community response in provision of sanitary facilities at their homes, •In some villages, it's very hard to promote Sanitation due to poor altitude and lack of political will on sanitation, inactive VHTs' in some villages
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	180	6.0%
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

227004 Fuel, Lubricants and Oils	9,500	648	6.8%	
211103 Allowances	6,000	1,188	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	2,016	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>2,016</b>	<b>9.2%</b>	

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Purchased stationeries, Repaired Photo copier , computers and printer in district water office	Not done awaiting procurement of contractor	0	delay in procurement
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**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,668	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,668</b>	<b>0</b>	<b>0.0%</b>	

**Output: Other Capital**

Non Standard Outputs:	Environment protected around water points	Not Planned for this Quarter	0	Not yet there
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**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties 16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)	2 (2 boreholes constructed in the following sites, Ngora and Kaola, both in Pagwok Parish, Namokora Sub County for FY 2013/2014)	8.00	Poor ground Water Potential, Gravity Flow Scheme (GFS) be provided in areas with poor ground water potential, Orom and Ogili GFS be developed
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)	0 (Procurement process ongoing)	.00	



**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: Water quality testing and monitoring  
Water quality to be done and incorporated in the contractors Cost for new borehole drilling

*Expenditure*

231007 Other Fixed Assets (Depreciation)	540,625	29,640	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	220,625	29,640	13.4%
Donor Dev't:	320,000	0	0.0%
<b>Total</b>	<b>540,625</b>	<b>29,640</b>	<b>5.5%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated - 5 Sub counties)	0 (Rehabilitation not yet started, Procurement process ongoing)	.00	Not yet there
No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)	0 (Drilling Not yet started, Procurement process ongoing)	.00	
Non Standard Outputs:	inadequate fund	No plan		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	195,550	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>195,550</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)	Salary of all the four (04) staff in the department (Lands Officer, Forestry Officer, Senior Environment Officer and Forest Gurd) were paid for the months of July, August and September 2014	0	Nil
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources***Expenditure*

211101 General Staff Salaries	33,417	10,753	32.2%	
Wage Rec't:	33,417	10,753	Wage Rec't:	32.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,417</b>	<b>10,753</b>	<b>Total</b>	<b>32.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	.00	Dry season could not allow this activity to be implemented.
Area (Ha) of trees established (planted and surviving)	4 ( 4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	.00	
Non Standard Outputs:	Training in plantation establishment and management.	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.		

*Expenditure*

211103 Allowances	500	350	70.0%	
227001 Travel inland	400	400	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	750	Non Wage Rec't:	37.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>750</b>	<b>Total</b>	<b>37.5%</b>

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

No. of community members trained (Men and Women) in forestry management	20 (Sub counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	.00	Dry spelt in the district which affected tree planting.
No. of Agro forestry Demonstrations	4 (Sub Counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	.00	
Non Standard Outputs:	Sub Counties	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources***Expenditure*

211103 Allowances	1,600	500	31.3%	
227001 Travel inland	1,000	100	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	600	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,851	0	0.0%	
<b>Total</b>	<b>7,851</b>	<b>600</b>	<b>7.6%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)	1 (One compliance monitoring was undertaken in the sub county of Lagoro in Labilo village where it was suspected that powersaw was being used for felling trees.)	25.00	Rain which damaged the road and made it difficult for one to ride a motorbike. There is also inadequate funding and staff in the department.
Non Standard Outputs:	Community sensitization in forestry management	Community sensitization in forestry management was also done in the same sub county		

*Expenditure*

227004 Fuel, Lubricants and Oils	761	500	65.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	761	500	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>761</b>	<b>500</b>	<b>65.7%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)	1 (Omiya Anyima Sub County was covered.)	25.00	Poor community mobilization, inadequate funding and inadequate staff in the department.
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Community sensitization on wetlands management was done		

*Expenditure*

211103 Allowances	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	300	105	35.0%	
222001 Telecommunications	50	50	100.0%	
227001 Travel inland	1,000	375	37.5%	
227004 Fuel, Lubricants and Oils	500	270	54.0%	

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,095</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,095</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>24.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	1 (Mucwini was covered)	25.00	Poor mobilization, inadequate funding and staff in the department.
Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	1 (Sub County covered was Mucwini)	25.00	
Non Standard Outputs:	Community meeting and sensitization	Community sensitization on wetlands management was done		

*Expenditure*

211103 Allowances	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,000	540	54.0%
227004 Fuel, Lubricants and Oils	500	134	26.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,024	Non Wage Rec't: 25.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 1,024	Total 25.6%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	10 (Akwang sub county was covered)	25.00	Delay in coming up with list of projects by the concerned department. There is also inadequate funding and staff in the department.
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Environmental screening of LGMSDP projects will be undertaken in Q2		

*Expenditure*

211103 Allowances	800	100	12.5%
227004 Fuel, Lubricants and Oils	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	200	50.0%
Domestic Dev't:	2,006	0	0.0%
Donor Dev't:		0	0.0%
Total	2,406	200	8.3%

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	35 (Orom, Lagoro and Layamo were covered.)	25.00	There is inadequate funding and staff in the department.
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Non Standard Outputs:	Completion of construction of a greenhouse in water department KTC, one digital camera and a GPS will be procured at the district headquarter, 40 projects will be screened in the sub counties and assorted tree nursery inputs will be procured at the district headquarter	Completion of construction of greenhouse was done in KTC
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*Expenditure*

211103 Allowances	8,000	2,000	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	400	100	25.0%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	8,756	2,995	34.2%
227004 Fuel, Lubricants and Oils	5,000	1,250	25.0%
228002 Maintenance - Vehicles	1,000	250	25.0%
228004 Maintenance – Other	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,956	7,795	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,956</b>	<b>7,795</b>	<b>14.7%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Sub counties)	1 (One monitoring survey was undertaken in Layamo sub county)	25.00	There is inadequate funding and staff in the department.
Non Standard Outputs:	Sub counties	One monitoring survey was undertaken in Layamo sub county		

*Expenditure*

211103 Allowances	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	50	25	50.0%
222001 Telecommunications	50	25	50.0%
227001 Travel inland	200	200	100.0%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	750	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>750</b>	<b>75.0%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	40 (Environmental monitoring visits to various projects in the sub counties counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	10 (All the sub counties)	25.00	There is inadequate funding and staff in the department.
Non Standard Outputs:	Review of Ordinance and monitoring implementation of actions agreed.	Work on the ordinance at the district is ongoing		

*Expenditure*

211103 Allowances	4,000	405	10.1%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
228002 Maintenance - Vehicles	800	100	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	1,805	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>1,805</b>	<b>18.1%</b>	

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	2 (Kitgum Town Council and Akwang sub counties)	25.00	Inadequate fund and staffing in the department.
Non Standard Outputs:	300 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	54 land applications were processed		

*Expenditure*

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	All the CDOs was paid salaries, transport and fuel allowance, UNICEF BDR and activities was implemented in July 5601 children were registered and issued certificates. CDD fund are not yet disbursed.	0	CDOs fund is inadequate.
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*Expenditure*

221010 Special Meals and Drinks	5,000	3,000	60.0%
221011 Printing, Stationery, Photocopying and Binding	6,920	3,500	50.6%
222001 Telecommunications	0	6,000	N/A
211101 General Staff Salaries	94,282	18,439	19.6%
211103 Allowances	26,678	11,630	43.6%
221002 Workshops and Seminars	10,000	4,000	40.0%

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>94,282</b>	<i>Wage Rec't:</i>	18,439	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	<b>10,365</b>	<i>Non Wage Rec't:</i>	1,630	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>	<b>5,614</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>61,099</b>	<i>Donor Dev't:</i>	26,500	<i>Donor Dev't:</i>	43.4%
<b>Total</b>	<b>171,360</b>	<b>Total</b>	<b>46,569</b>	<b>Total</b>	<b>27.2%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	3 Groups in Orom, Mucwini and lagoro Sub counties were supported with IGA.	0	The fund is inadequate only 1,500,000 per group of 30 people.
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*Expenditure*

211103 Allowances	<b>2,421</b>	970	40.1%
221010 Special Meals and Drinks	<b>0</b>	257	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	85	17.0%
224001 Medical and Agricultural supplies	<b>28,336</b>	6,962	24.6%
227001 Travel inland	<b>0</b>	240	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	240	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,257</b>	8,755	27.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,257</b>	<b>8,755</b>	<b>27.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 ( staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	1 (all the 12 CDOs were supported with Fuel and stationary to facilitate village consultations)	25.00
Non Standard Outputs:	20 Groups registered per sub county	41 groups registered this quarter from all the sub counties.	

*Expenditure*

211103 Allowances	<b>1,012</b>	200	19.8%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	378	37.8%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	350	35.0%



**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,512</b>	<i>Non Wage Rec't:</i>	1,128	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,512</b>	<b>Total</b>	<b>1,128</b>	<b>Total</b>	<b>25.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	50 ( 50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, proficiency exams produced.)	113 (113 FAL instructors received their incentives. Report and accountability was made and submitted)	226.00	Inadequate facilitation to the FAL instructors
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	34 new FAL learners registered, no new FAL instructors recruited due to financial cnstrainns		

*Expenditure*

211103 Allowances	10,000	3,480	34.8%
221011 Printing, Stationery, Photocopying and Binding	3,735	770	20.6%
227004 Fuel, Lubricants and Oils	1,077	203	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,812	4,453	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,812	4,453	25.0%

**Output: Gender Mainstreaming**

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	This activity is planned for but fund is not yet released.	0	The activities is not yet funded.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,072</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,072</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	1 (No fund was allocated for this activities.)	25.00	Operation fund is inadequate.
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	The YLP projects are being developed. No group is yet supported. Operational fund supported.		

*Expenditure*

211103 Allowances	5,500	152	2.8%
221010 Special Meals and Drinks	3,000	500	16.7%
227001 Travel inland	900	320	35.6%
227004 Fuel, Lubricants and Oils	1,850	432	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	393,618	1,404	0.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>393,618</b>	<b>1,404</b>	<b>0.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	8 (8 youth groups are mobilised for training and support by COW foundation. Groups are being prepared for IGA support by women council.)	16.00	No
Non Standard Outputs:	50 youth trained in life skills	This activity is not funded		

*Expenditure*

211103 Allowances	2,994	999	33.4%
221011 Printing, Stationery, Photocopying and Binding	493	154	31.2%
227001 Travel inland	1,012	70	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,499	1,223	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,499</b>	<b>1,223</b>	<b>18.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	1 (1 Quarterly executive meeting for women council conducted.)	25.00	Inadequate fund for this activity.
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:      womens day celebration done at the sub county level, full women council and office operations done at the district level      This activity will take place in March

*Expenditure*

211103 Allowances	2,099	940	44.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	684	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,499	1,624	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,499</b>	<b>1,624</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.	0	Insufficient fund transfer to the Unit
	General Office operation met - District HQ	General Office operation met - District HQ		
	Procurement of Computer Laptop, Printer and a Projector			

*Expenditure*

211101 General Staff Salaries	34,256	6,962	20.3%
Wage Rec't:	34,256	6,962	20.3%
Non Wage Rec't:	9,134	0	0.0%
Domestic Dev't:	3,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,890</b>	<b>6,962</b>	<b>14.8%</b>

**Output: Demographic data collection**

0	The preparation period like training was too short to allow
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum		us fully ensure that Enumerators are ready for the actual
	Census 2014 undertaken - All the subcounties in Kitgum	District Harmonized database updated and annalysis reports disseminated - All sub counties		
	District Harmonized database updated and annalysis reports disseminated - All sub counties	Advocacy on population and Development issues is planned for Q2 and Q4		

*Expenditure*

211103 Allowances	252,961	252,961	100.0%
221001 Advertising and Public Relations	14,450	14,350	99.3%
221002 Workshops and Seminars	220,968	220,968	100.0%
221008 Computer supplies and Information Technology (IT)	1,760	1,240	70.5%
221010 Special Meals and Drinks	6,122	6,122	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,767	5,467	94.8%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	1,180	1,180	100.0%
227001 Travel inland	81,950	76,990	93.9%
227004 Fuel, Lubricants and Oils	11,538	11,538	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	591,416	591,416	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>597,416</b>	<b>591,416</b>	<b>99.0%</b>

**Output: Project Formulation**

		0	N/A
Non Standard Outputs:	District and sub county projects appraised	District and Sub county project has been appraised - District HQ	
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 preparation and production is planned for Q2 - District HQ	
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ	LGBFP for FY 2015/16 preparation and submission to MoFPED is planned for Q2 - District HQ	

*Expenditure*

**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	PAF and LGMSDP Investments project/activities quarterly monitoring and Evaluation not under taken - Subcounties/ Town Council.	0	The Officers incharge of organizing and leading the monitors was busy with Census 2014 implementation
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.			

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,866	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,077	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,943</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Paid 12 months salary to 3 internal Audit staff Monthly office administration cost met	salary has been paid for 3 month to internal Audit staffs namely ,Aero Kilama Julice internal Auditor at U4,Odong Mac Darius at U5	0	The Amount for DIA remains unspent due absence of DIA
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**Expenditure**

211101 General Staff Salaries	32,724	3,982	12.2%
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**Vote: 527** Kitgum District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Wage Rec't:	32,724	Wage Rec't:	3,982	Wage Rec't:	12.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,724</b>	<b>Total</b>	<b>3,982</b>	<b>Total</b>	<b>12.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	10 (carried out 10 internal department audit in subcounties)	5 (Audit of 5 directorates conducted)	50.00	Inadquate funding to the department.
Date of submitting Quaterly Internal Audit Reports	()	27/10/2014 (Submitted First Quarter Internal Audit Report to the District Council)	0	
Non Standard Outputs:	Audited 9 subcounties, 19 health units and 15 schools	5 health units audited, 2 subcounties Audited and 12 schools Audited.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	960	114	11.9%		
227001 Travel inland	9,656	1,966	20.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,316	Non Wage Rec't:	2,080	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,316</b>	<b>Total</b>	<b>2,080</b>	<b>Total</b>	<b>11.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	11,117,219	Wage Rec't:	2,996,113	Wage Rec't:	27.0%
Non Wage Rec't:	7,378,552	Non Wage Rec't:	1,723,786	Non Wage Rec't:	23.4%
Domestic Dev't:	4,548,127	Domestic Dev't:	674,891	Domestic Dev't:	14.8%
Donor Dev't:	1,442,023	Donor Dev't:	142,602	Donor Dev't:	9.9%
<b>Total</b>	<b>24,485,920</b>	<b>Total</b>	<b>5,537,391</b>	<b>Total</b>	<b>22.6%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>558,464</b>	<b>42,395</b>
<b>Sector: Works and Transport</b>				<b>299,867</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>299,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>299,867</b>	<b>0</b>
LCII: Lamit				299,867	0
Item: 263204 Transfers to other govt. units					
<b>Works Department</b>	Ayoma-Alune 17.0 Km	Other Transfers from Central Government	N/A	299,867	0
<b>Sector: Education</b>				<b>155,565</b>	<b>40,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,176</b>	<b>11,618</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,176</b>	<b>11,618</b>
LCII: Lamit				8,872	3,775
Item: 263311 Conditional transfers for Primary Education					
<b>Bishop Ochola Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,679	1,475
			(Fund transferred)		
<b>Adyee Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,560	1,382
			(Fund transferred)		
<b>Alune Primary School</b>	Alune	Conditional Grant to Primary Salaries	N/A	1,633	918
			(Fund transferred)		
LCII: Pajimo				19,304	7,843
Item: 263311 Conditional transfers for Primary Education					
<b>Pajimo Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	3,720	1,722
			(Fund transferred)		
<b>Panykel Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,217	1,142
			(Fund transferred)		
<b>Pajimo Army Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	5,274	1,767
			(Fund transferred)		
<b>Pajimo Agweng Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	2,691	1,237
			(Fund transferred)		
<b>Okwici Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	3,334	1,131
			(Fund transferred)		
<b>Akado Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,068	843
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>127,389</b>	<b>29,294</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,389</b>	<b>29,294</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>558,464</b>	<b>42,395</b>
LCII: Lamit				127,389	29,294
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum High School</b>		Conditional Grant to Secondary Education	N/A	0	29,294
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitgum High School</b>	Pajimo Road	Conditional Grant to Secondary Education	N/A	127,389	0
<hr/>					
<b>Sector: Health</b>				<b>83,032</b>	<b>1,483</b>
<b>LG Function: Primary Healthcare</b>				<b>83,032</b>	<b>1,483</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Lamit				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House Tumangu HCII</b>	Tumangu HCII	PRDP	Being Procured	80,000	0
			(Evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,483</b>
LCII: Pajimo				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pajimo HC III</b>	Ateng	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
<hr/>					
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Lugwar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling and construction</b>	Kutaweno west	PRDP	Being Procured	20,000	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>561,777</b>	<b>13,577</b>
<b>Sector: Works and Transport</b>				<b>398,960</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>398,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>398,960</b>	<b>0</b>
LCII: Lamola				398,960	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Up grading of district road to Bitumenus surface.</b>	Awuch-Lanydyang 1.5.0 Km	Roads Rehabilitation Grant	Being Procured	398,960	0
(Evaluation Stage)					
<b>Sector: Education</b>				<b>89,225</b>	<b>11,352</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,225</b>	<b>11,352</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>32,696</b>	<b>0</b>
LCII: Oryang				32,696	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of one block of 2 classroom</b>	Optte PS	PRDP	Being Procured	32,696	0
(Evaluation Stage)					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Okidi				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stances Drainable VIP Latrine Constructed - Okidi Primary School</b>	Okidi	LGMSD (Former LGDP)	Being Procured	22,000	0
(Evaluation Stage)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,529</b>	<b>11,352</b>
LCII: Akworo				7,738	2,600
Item: 263311 Conditional transfers for Primary Education					
<b>Akworo Primary School</b>	Akworo	Conditional Grant to Primary Salaries	N/A	2,536	1,374
(Fund transferred)					
<b>Opette primary School</b>	Akworo	Conditional Grant to Primary Salaries	N/A	5,202	1,227
(Fund transferred)					
LCII: Koch				8,817	2,089
Item: 263311 Conditional transfers for Primary Education					
<b>Alero primary School</b>	Koch	Conditional Grant to Primary Salaries	N/A	5,478	818
(Fund transferred)					
<b>Gweng Pa Mon primary School</b>	Koch	Conditional Grant to Primary Salaries	N/A	3,339	1,271
(Fund transferred)					
LCII: Lamola				4,822	1,586
Item: 263311 Conditional transfers for Primary Education					

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>561,777</b>	<b>13,577</b>
<b>Lamola Primary School</b>	Lamola	Conditional Grant to Primary Salaries	N/A	4,822	1,586
			(Fund transferred)		
LCII: Lukwor				5,624	2,201
Item: 263311 Conditional transfers for Primary Education					
<b>Lokira Primary School</b>	Lukwor	Conditional Grant to Primary Salaries	N/A	3,036	1,243
			(Fund transferred)		
<b>Lukwor Primary School</b>	Lukwor	Conditional Grant to Primary Salaries	N/A	2,588	958
			(Fund transferred)		
LCII: Okidi				3,226	1,274
Item: 263311 Conditional transfers for Primary Education					
<b>Okidi primary School</b>	Okidi	Conditional Grant to Primary Salaries	N/A	3,226	1,274
			(Fund transferred)		
LCII: Oryang				4,302	1,601
Item: 263311 Conditional transfers for Primary Education					
<b>Oryang Primary School</b>	Oryang	Conditional Grant to Primary Salaries	N/A	4,302	1,601
			(Fund transferred)		
<b>Sector: Health</b>				<b>21,367</b>	<b>2,225</b>
<b>LG Function: Primary Healthcare</b>				<b>21,367</b>	<b>2,225</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Okidi				15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house Construction</b>	Okidi HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>2,225</b>
LCII: Koch				1,668	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gweng Coo HC II</b>	Tai ocot	Conditional Grant to PHC - development	N/A	1,668	742
			(Funds Transferred)		
LCII: Lukwor				1,668	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lukwor HC II</b>	Lukwor East	Conditional Grant to PHC - development	N/A	1,668	742
			(Funds Transferred)		
LCII: Okidi				3,032	742
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>561,777</b>	<b>13,577</b>
<b>Okidi HC III</b>	Okidi central	Conditional Grant to PHC - development	N/A	3,032	742
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>52,225</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,225</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,275</b>	<b>0</b>
LCII: Koch				8,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole</b>	Wao Central - Tekibuu	Conditional Grant to	Being Procured	8,275	0
<b>Rehabilitation (Fishing</b>	DWD 25777	PAF monitoring			
<b>Desilting and Flushing)</b>			(Evaluation Stage)		
LCII: Lukwor				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Abongolala	Conditional Grant to PAF monitoring	Being Procured	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,950</b>	<b>0</b>
LCII: Lamola				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Ajubu Omunybul	PRDP	Being Procured	20,000	0
<b>and construction</b>					
LCII: Oryang				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole</b>	Oryang Ojuma Village -	PRDP	Being Procured	3,950	0
<b>rehabilitation</b>	Cudicudi DWD 27551				

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>198,484</b>	<b>28,829</b>
<b>Sector: Education</b>				<b>137,609</b>	<b>26,605</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,942</b>	<b>12,249</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Lumule				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of One Block of 2 Classroom.</b>	Putuke Primary School	Conditional Grant to SFG	Being Procured	52,000	0
			(Evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>13,217</b>	<b>0</b>
LCII: Oryang				13,217	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stances VIP Latrine Constructed - Putuke Primary School</b>	Putuke	LGMSD (Former LGDP)	Being Procured	13,217	0
			(Evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,725</b>	<b>12,249</b>
LCII: Ibakara				9,792	2,877
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Matidi Primary School</b>	Ibakara	Conditional Grant to Primary Salaries	N/A	5,588	1,157
			(Fund transferred)		
<b>Layamo primary School</b>	Ibakara	Conditional Grant to Primary Salaries	N/A	4,204	1,721
			(Fund transferred)		
LCII: Lumule				8,027	2,952
Item: 263311 Conditional transfers for Primary Education					
<b>Onyaa primary School</b>	Lumule	Conditional Grant to Primary Salaries	N/A	3,015	944
			(Fund transferred)		
<b>Lumule primary School</b>	Lumule	Conditional Grant to Primary Salaries	N/A	5,012	2,008
			(Fund transferred)		
LCII: Oryang				4,878	1,296
Item: 263311 Conditional transfers for Primary Education					
<b>Putuke Primary School</b>	Oryang	Conditional Grant to Primary Salaries	N/A	4,878	1,296
			(Fund transferred)		
LCII: Paibony				11,028	5,124
Item: 263311 Conditional transfers for Primary Education					
<b>Aputubere Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,866	1,182
			(Fund transferred)		
<b>Mulago Plrimary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,331	1,257
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>198,484</b>	<b>28,829</b>
<b>Lapana Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,609	1,111
			(Fund transferred)		
<b>Paibony Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	3,222	1,573
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>38,667</b>	<b>14,355</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,667</b>	<b>14,355</b>
LCII: Ibakara				38,667	14,355
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Matidi Seed Secondary School</b>	Kitgum Matidi seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	14,355
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitgum Matidi Seed ss</b>	Kitgum Matidi Trading Center	Conditional Grant to Secondary Education	N/A	38,667	0
<b>Sector: Health</b>				<b>4,700</b>	<b>2,225</b>
<b>LG Function: Primary Healthcare</b>				<b>4,700</b>	<b>2,225</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,700</b>	<b>2,225</b>
LCII: Ibakara				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitgum Matidi HC III</b>	Bobo Central	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
LCII: Paibony				1,668	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obyen HC II</b>	Obyen Central	Conditional Grant to PHC - development	N/A	1,668	742
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>56,175</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,175</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,225</b>	<b>0</b>
LCII: Lumule				12,225	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole Rehabilitation (Fishing Desilting and Flushing)</b>	Putuke East Village - Putuke east	Conditional Grant to PAF monitoring	Being Procured	8,275	0
			(Evaluation Stage)		
<b>Borehole Rehabilitation</b>	Okwongobone - DWD 0388	Conditional Grant to PAF monitoring	Being Procured	3,950	0
LCII: Paibony				20,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>198,484</b>	<b>28,829</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Dognam	Conditional Grant to PAF monitoring	Being Procured	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,950</b>	<b>0</b>
LCII: Ibakara				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Pagwa Dognam Village - Pagwa Dognam CD 0351	PRDP	Being Procured	3,950	0
LCII: Paibony				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling and construction</b>	Mulago A	PRDP	Being Procured	20,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<b>Sector: Works and Transport</b>				<b>568,181</b>	<b>945</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>568,181</b>	<b>945</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>107,273</b>	<b>945</b>
LCII: Town				107,273	945
Item: 231005 Machinery and equipment					
<b>Repair of Road Equipment and Machineries</b>	Office of District Engineer	Other Transfers from Central Government	N/A	107,273	945
			(Procured)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>259,728</b>	<b>0</b>
LCII: Guu				259,728	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Mechanized Road maintenance</b>	Oryang Ojuma- Kitgum Matid 16 Km	Roads Rehabilitation Grant	Not Started	259,728	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>201,180</b>	<b>0</b>
LCII: Town				201,180	0
Item: 263204 Transfers to other govt. units					
<b>Works Roads</b>	Mucwini- Namokor, Ayoma- Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangece- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	201,180	0
<b>Sector: Education</b>				<b>946,988</b>	<b>310,931</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,387</b>	<b>12,209</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>2,295</b>	<b>0</b>
LCII: Town				2,295	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Stances VIP Latrine Construction - District HQ</b>	District Head Quarter	PRDP	Being Procured	2,295	0
			(Evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,092</b>	<b>12,209</b>
LCII: Pager				14,975	3,190
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Primary School</b>	Pager	Conditional Grant to Primary Salaries	N/A	6,978	1,991
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<b>Kitgum Boys Primary School</b>	Pager	Conditional Grant to Primary Salaries	N/A	7,997	1,200
			(Fund transferred)		
LCII: Pandwong Item: 263311 Conditional transfers for Primary Education				14,574	2,829
<b>Pandwong Primary School</b>	Alango	Conditional Grant to Primary Salaries	N/A	11,327	2,829
			(Fund transferred)		
<b>11327000</b>	Alango	Conditional Grant to Primary Salaries	N/A	3,247	0
LCII: Pongdwongo Item: 263311 Conditional transfers for Primary Education				9,463	3,041
<b>Kitgum Demonstration Primary School</b>	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,780	1,771
			(Fund transferred)		
<b>Kitgum Girls Primary School</b>	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,683	1,270
			(Fund transferred)		
LCII: Town Item: 263311 Conditional transfers for Primary Education				35,080	3,149
<b>Kitgum Public primary School</b>	Central	Conditional Grant to Primary Salaries	N/A	8,409	1,546
			(Fund transferred)		
<b>Kitgum Prison Primary School</b>	Central	Conditional Grant to Primary Education	N/A	26,671	1,603
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>870,601</b>	<b>298,721</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>870,601</b>	<b>298,721</b>
LCII: Alango Item: 263306 Conditional transfers for Secondary Salaries				0	14,655
<b>Crane Intergrated SS</b>	CraneIntergrated SS	Conditional Grant to Secondary Salaries	N/A	0	3,272
			(Fund Transferred)		
<b>Green Light College</b>	Green Light College	Conditional Grant to Secondary Salaries	N/A	0	11,384
			(Fund Transferred)		
LCII: Guu Item: 263306 Conditional transfers for Secondary Salaries				0	122,779
<b>Kitgum Vision College</b>	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	0	32,215
			(Fund Transferred)		
<b>Ktgum Comprehensive College</b>	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	0	90,564
			(Fund Transferred)		
LCII: Pager Item: 263306 Conditional transfers for Secondary Salaries				32,007	86,798



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<b>Y.Y. Okoy Memorial College</b>	Y.Y. Okot Memorial College	Conditional Grant to Secondary Salaries	N/A	0	21,635
			(Fund Transferred)		
<b>Kitgum Intergrated College</b>	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	0	17,626
			(Fund Transferred)		
<b>Rev. Jabloni Isoke Mem. College</b>	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	0	47,537
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitgum Girl's School</b>	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	17,061	0
<b>St Bakhiters Momorial College</b>	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	14,664	0
<b>Pongdwongo Oxfard College</b>	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	282	0
LCII: Pandwong				181,467	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitgum Vision College</b>	Gangdwang	Conditional Grant to Secondary Education	N/A	175,968	0
<b>Green light College</b>	Pandwong A	Conditional Grant to Secondary Education	N/A	5,499	0
LCII: Pongdwongo				426,786	7,945
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Bakhita Girls' SS</b>	St. Bakhita Girls' SS	Conditional Grant to Secondary Salaries	N/A	0	6,243
			(Fund Transferred)		
<b>Pogdwongo Oxfard</b>	Pongdwongo Oxfard	Conditional Grant to Secondary Salaries	N/A	0	1,703
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
<b>YY Okot Memorial College</b>	Lamit Kapim	Conditional Grant to Secondary Education	N/A	110,373	0
<b>Rev Jabuloni Isoke Memorial College</b>	Lamit Kapim	Conditional Grant to Secondary Education	N/A	117,030	0
<b>Kitgum Progessive College</b>	Ayul B	Conditional Grant to Secondary Education	N/A	52,170	0
<b>Kitgum Alliance College</b>	Gangdwang	Conditional Grant to Secondary Education	N/A	61,626	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<b>Kitgum Intergrated College</b>	Ayul A	Conditional Grant to Secondary Education	N/A	85,587	0
LCII: Town				0	66,544
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Girls' School</b>	Kitgum Girls' School	Conditional Grant to Secondary Salaries	N/A	0	7,211
			(Fund Transferred)		
<b>Kitgum Town College</b>	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	0	59,334
			(Fund Transferred)		
LCII: Westland				230,341	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitgum Town College</b>	West land	Conditional Grant to Secondary Education	N/A	162,198	0
<b>Kitgum Comprehensive College</b>	West Land Center	Conditional Grant to Secondary Education	N/A	68,143	0
<b>Sector: Health</b>				<b>686,832</b>	<b>172,640</b>
<b>LG Function: Primary Healthcare</b>				<b>686,832</b>	<b>172,640</b>
<b>Lower Local Services</b>					
<b>Output: District Hospital Services (LLS.)</b>				<b>256,929</b>	<b>64,232</b>
LCII: Town				256,929	64,232
Item: 263317 Conditional transfers for District Hospitals					
<b>Kitgum Government Hospital</b>	Langalanga Village	Conditional Grant to PHC - development	N/A	256,929	64,232
			(Fund Transferred)		
<b>Output: NGO Hospital Services (LLS.)</b>				<b>413,235</b>	<b>103,491</b>
LCII: Pongdwongo				413,235	103,491
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St. Joseph Hospital</b>	NyikiNyiki	Conditional Grant to PHC - development	N/A	413,235	103,491
			(Fund Transferred)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,000</b>	<b>4,175</b>
LCII: Guu				15,000	4,175
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Archdiconary HC II</b>	Lamit Central	Conditional Grant to PHC - development	N/A	15,000	4,175
			(Fund Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,668</b>	<b>742</b>
LCII: Pandwong				1,668	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitgum Town Council HC II</b>	Gandyang Village	Conditional Grant to PHC - development	N/A	1,668	742
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>10,668</b>	<b>0</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,668</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Town				4,000	0
Item: 231004 Transport equipment					
<b>maintenance of vehicles and cycles</b>	water department motorvehicles and cycles	Conditional Grant to PAF monitoring	Being Procured	4,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,668</b>	<b>0</b>
LCII: Town				6,668	0
Item: 231005 Machinery and equipment					
<b>Repaired copier, computer and Printer, purchased stationeries</b>	DWD Office Kitgum	Conditional Grant to PAF monitoring	Not Started	6,668	0
<b>Sector: Public Sector Management</b>				<b>323,780</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>323,780</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>185,000</b>	<b>0</b>
LCII: Town				185,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of District Administration Block</b>	District Head Quarter - Administration Block	PRDP II	Works Underway	80,000	0
<b>Renovation of Finance Block</b>	District HQ (Finance Block)	PRDP II	Works Underway	80,000	0
Item: 312104 Other Structures					
<b>Repair of Toilet System</b>	District HQ (Administration Block)	PRDP II	Works Underway	20,000	0
<b>Repair of Latrine</b>	District HQ (Documentation Centre)	PRDP II	Works Underway	5,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>138,780</b>	<b>0</b>
LCII: Town				138,780	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>18 Executive Office Chairs</b>	District HQ (CFO Office, HRM, CAOs Office)	PRDP II	Being Procured	5,380	0
<b>10 Curtains</b>	District HQ (Council Board Room)	PRDP II	Being Procured	1,000	0
<b>10 Office Tables</b>	District HQ (District Council Hall)	PRDP II	Being Procured	6,000	0
<b>1 Photocopier</b>	District HQ (DSC)	PRDP II	Being Procured	7,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,542,949</b>	<b>484,516</b>
<b>1 Conference Table</b>	District HQ (Council Board Room)	PRDP II	Being Procured	8,000	0
<b>100 Plastic Chairs</b>	District HQ (Administration)	PRDP II	Being Procured	5,000	0
<b>80 Conference Chairs</b>	District HQ (Council Board Room, District Council Hall)	PRDP II	Being Procured	26,000	0
<b>8 Metallic Waiting Chairs</b>	District HQ (CAOs Office, District Chairpersons Office, CFO, DSC, HRM)	PRDP II	Being Procured	9,600	0
<b>4 Computer Laptops</b>	District HQ (DSC, HRM, DIO, Population Office)	PRDP II	Being Procured	12,000	0
<b>2 Desktop Computers</b>	District HQ (Education, District Chairperson Office)	PRDP II	Being Procured	6,000	0
<b>2 Book Shelves</b>	District HQ (District Chairpersons Office)	PRDP II	Being Procured	2,400	0
<b>2 Office Cabinets</b>	District HQ (DSC)	PRDP II	Being Procured	2,400	0
<b>4 Sets of Sofa Sets</b>	District HQ (CAOs Office, DCAO, District Chairpersons Office, V/Chairpersons Office)	PRDP II	Being Procured	33,000	0
<b>6 Printers</b>	District HQ (DSC, HRM, DIO, Population Office, District Chairperson Office, Education)	PRDP II	Being Procured	15,000	0
<b>Sector: Accountability</b>				<b>6,501</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability (LG)</b>				<b>6,501</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,501</b>	<b>0</b>
LCII: Town				6,501	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of office booksleves</b>		LGMSD (Former LGDP)	N/A	6,501	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>318,295</b>	<b>23,812</b>
<b>Sector: Works and Transport</b>				<b>49,621</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,621</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>49,621</b>	<b>0</b>
LCII: Lakwor				49,621	0
Item: 263204 Transfers to other govt. units					
<b>Works Department</b>	Kitgum Matidi- Lakwor - Aloto	Other Transfers from Central Government	N/A	49,621	0
(No Work done)					
<b>Sector: Education</b>				<b>140,573</b>	<b>21,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,985</b>	<b>14,976</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Lalano				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 blocks of 6 Classroom</b>	Aparo Hill PS	PRDP	Being Procured	40,000	0
(Evaluation Stage)					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,100</b>	<b>0</b>
LCII: Pawidi				7,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine Constructed - Pacudu Primary School</b>	Pacudu	LGMSD (Former LGDP)	Being Procured	7,100	0
(Evaluation Stage)					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,125</b>	<b>0</b>
LCII: Lakwor				3,125	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Teachers House Construction - Balakwa PS</b>	Balakwa PS	PRDP	Being Procured	3,125	0
(Evaluation Stage)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,760</b>	<b>14,976</b>
LCII: Laber				12,070	4,400
Item: 263311 Conditional transfers for Primary Education					
<b>Buluzi Primary School</b>	Buluzi Primary School	Conditional Grant to Primary Salaries	N/A	2,670	1,064
(Fund transferred)					
<b>Labilo Primary School</b>	Labilo Primary School	Conditional Grant to Primary Salaries	N/A	3,128	1,148
(Fund transferred)					
<b>Akuna Laber Primary School</b>	Akuna Leber Primary School	Conditional Grant to Primary Salaries	N/A	6,272	2,187
(Fund transferred)					
LCII: Lakwor				6,483	2,825
Item: 263311 Conditional transfers for Primary Education					

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>318,295</b>	<b>23,812</b>
<b>Lakwor Primary School</b>	Lakwor Primary School	Conditional Grant to Primary Salaries	N/A	3,607	1,719
			(Fund transferred)		
<b>Balakwar Primary School</b>	Balakwar Primary School	Conditional Grant to Primary Salaries	N/A	2,876	1,105
			(Fund transferred)		
LCII: Lalano Item: 263311 Conditional transfers for Primary Education				11,494	3,786
<b>Aparo Primary School</b>	Aparo Primary School	Conditional Grant to Primary Salaries	N/A	3,854	1,332
			(Fund transferred)		
<b>Oryang Primary School</b>	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,950	1,354
			(Fund transferred)		
<b>Aloto Primary School</b>	Aloto Primary School	Conditional Grant to Primary Salaries	N/A	2,690	1,099
			(Fund transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				10,713	3,967
<b>Pacudu Primary School</b>	Pacudu Primary School	Conditional Grant to Primary Salaries	N/A	3,025	1,271
			(Fund transferred)		
<b>Alel Primary School</b>	Alel Primary School	Conditional Grant to Primary Salaries	N/A	3,222	1,168
			(Fund transferred)		
<b>Pawidi Primary School</b>	Pawidi Primary School	Conditional Grant to Primary Salaries	N/A	4,466	1,527
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>49,588</b>	<b>6,611</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,389</b>	<b>0</b>
LCII: Laber Item: 231001 Non Residential buildings (Depreciation)				23,389	0
<b>Completion of 1 block of 2 classroom Construction - Lagoro Seed Secondary</b>	Lagoro Seed Secondary	PRDP	Being Procured	23,389	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,199</b>	<b>6,611</b>
LCII: Laber Item: 321419 Conditional transfers to Secondary Schools				26,199	0
<b>Lagoro Seed Secondary School</b>	Lagoro Trading Center	Conditional Grant to Secondary Education	N/A	26,199	0
LCII: Pawidi Item: 263306 Conditional transfers for Secondary Salaries				0	6,611



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>318,295</b>	<b>23,812</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Latoro Village - Teolam DWD 36241	PRDP	Being Procured	3,950	0
LCII: Lakwor				23,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Balakwa Village - Teyaa B DWD - 25573	PRDP	Being Procured	3,950	0
<b>Deep Borehole drilling and construction</b>	Lakwor Central	PRDP	Being Procured	20,000	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>83,917</b>	<b>64,000</b>
<b>Sector: Education</b>				<b>20,885</b>	<b>63,258</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,885</b>	<b>7,494</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,885</b>	<b>7,494</b>
LCII: Ocettoke				3,905	1,612
Item: 263311 Conditional transfers for Primary Education					
<b>Ocettoke Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,905	1,612
			(Fund transferred)		
LCII: Pagen				9,406	3,038
Item: 263311 Conditional transfers for Primary Education					
<b>Odungelee Primary School</b>	Pagen	Conditional Grant to Primary Salaries	N/A	4,070	1,207
			(Fund transferred)		
<b>Pagen Primary School</b>	Pagen	Conditional Grant to Primary Salaries	N/A	5,336	1,831
			(Fund transferred)		
LCII: Pamolo				7,574	2,845
Item: 263311 Conditional transfers for Primary Education					
<b>Obem Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,557	983
			(Fund transferred)		
<b>Ayoma Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,017	1,862
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>55,764</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>55,764</b>
LCII: Pongdwongo				0	55,764
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Progressive College</b>	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	0	23,502
			(Fund Transferred)		
<b>Kitgum Alliance College</b>	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	0	32,262
			(Fund Transferred)		
<b>Sector: Health</b>				<b>3,032</b>	<b>742</b>
<b>LG Function: Primary Healthcare</b>				<b>3,032</b>	<b>742</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>742</b>
LCII: Pagen				3,032	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loborom HC III</b>	Pagen East	Conditional Grant to PHC - development	N/A	3,032	742
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>0</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>83,917</b>	<b>64,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Ocettok				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Ocettok Central - Lagwenoonin	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Paibwor				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Paibwor West - Ganggwana	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Pamolo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Obem West	Conditional Grant to PAF monitoring	Being Procured	20,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>300,574</b>	<b>28,671</b>
<b>Sector: Education</b>				<b>66,307</b>	<b>23,479</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,169</b>	<b>14,899</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,169</b>	<b>14,899</b>
LCII: Akara				10,538	3,508
Item: 263311 Conditional transfers for Primary Education					
<b>Lagot Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	2,850	1,248
			(Fund transferred)		
<b>Akara Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	5,208	1,297
			(Fund transferred)		
<b>Arch Bishop Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	2,480	963
			(Fund transferred)		
LCII: Bura				9,283	3,067
Item: 263311 Conditional transfers for Primary Education					
<b>Yepa Primary School</b>	Bura	Conditional Grant to Primary Salaries	N/A	3,566	1,279
			(Fund transferred)		
<b>Mucwini Primary School</b>	Bura	Conditional Grant to Primary Salaries	N/A	5,717	1,788
			(Fund transferred)		
LCII: Okol				5,465	1,690
Item: 263311 Conditional transfers for Primary Education					
<b>Okol Primary School</b>	Okol	Conditional Grant to Primary Salaries	N/A	5,465	1,690
			(Fund transferred)		
LCII: Pachua				10,317	3,531
Item: 263311 Conditional transfers for Primary Education					
<b>Pachua Dogwach Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	4,914	1,500
			(Fund transferred)		
<b>Pachua pakuba Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	2,856	1,170
			(Fund transferred)		
<b>Atim Kikoma Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	2,547	861
			(Fund transferred)		
LCII: Pubec				9,566	3,104
Item: 263311 Conditional transfers for Primary Education					
<b>Larakaraka Primary School</b>	Pubec	Conditional Grant to Primary Salaries	N/A	3,401	1,233
			(Fund transferred)		
<b>Lagot Cugu Primary School</b>	Pubec	Conditional Grant to Primary Salaries	N/A	6,165	1,871
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>300,574</b>	<b>28,671</b>
<i>LG Function: Secondary Education</i>				<i>21,138</i>	<i>8,580</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,138</b>	<b>8,580</b>
LCII: Bura				21,138	8,580
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Arch-Janani Luwum</b>		Conditional Grant to	N/A	0	8,580
<b>Mem. School</b>		Secondary Salaries			
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
<b>Arch Bishop Loum</b>	Trading Center	Conditional Grant to	N/A	21,138	0
<b>Memorial College</b>		Secondary Education			
<b>Sector: Health</b>				<b>166,367</b>	<b>5,191</b>
<i>LG Function: Primary Healthcare</i>				<i>166,367</i>	<i>5,191</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>160,000</b>	<b>0</b>
LCII: Pajong				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house</b>	Lagot A	PRDP	Being Procured	80,000	0
			(Evaluation stage)		
LCII: Pudo				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house Pudo HCII</b>	Pudo	PRDP	Being Procured	80,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>5,191</b>
LCII: Pubec				1,668	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lagot HC II</b>	Lagot A	Conditional Grant to	N/A	1,668	1,483
		PHC - development			
			(Funds Transferred)		
LCII: Pudo				1,668	742
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pudo HC II</b>	Pudo	Conditional Grant to	N/A	1,668	742
		PHC - development			
			(Funds Transferred)		
LCII: Yepa				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mucwini HC III</b>	Central ward	Conditional Grant to	N/A	3,032	2,966
		PHC - development			
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>67,900</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,900</i>	<i>0</i>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>300,574</b>	<b>28,671</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,900</b>	<b>0</b>
LCII: Ogwapoke				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Pederyam B	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Okol				23,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Okol PS DWD 2009	Conditional Grant to PAF monitoring	Being Procured	3,950	0
<b>Deep Borehole Drilling and Construction</b>	Danyang	Conditional Grant to PAF monitoring	Being Procured	20,000	0
LCII: Pajong				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Lagot B DWD 31446	Conditional Grant to PAF monitoring	Being Procured	3,950	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling and construction</b>	Kokowor	PRDP	Being Procured	20,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>372,312</b>	<b>54,914</b>
<b>Sector: Education</b>				<b>157,736</b>	<b>22,308</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,788</b>	<b>13,076</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,850</b>	<b>0</b>
LCII: Pagwok				12,850	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>one block of 2 classroom rehabilitated - Onyala PS</b>	Onyala PS	SFG	Being Procured	12,850	0
			(Evaluation Stage)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Pagwok				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One block of 2 classroom constructed</b>	Dogdem Primary School	PRDP	Being Procured	52,000	0
			(Evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>4,979</b>	<b>0</b>
LCII: Pugoda East				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine Constructed - Kalabong Primary School</b>	Kalabong	Conditional Grant to SFG	Being Procured	4,979	0
			(Evaluation Stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>18,562</b>	<b>0</b>
LCII: Pagwok				18,562	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>90 three seater desk and Teachers Furniture supplied - Ogul PS</b>	Ogul	Locally Raised Revenues	Being Procured	18,562	0
			(Evaluation Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,397</b>	<b>13,076</b>
LCII: Kalabong				4,322	1,429
Item: 263311 Conditional transfers for Primary Education					
<b>Kalabong Primary School</b>	Kalabong	Conditional Grant to Primary Salaries	N/A	4,322	1,429
			(Fund transferred)		
LCII: Pagwok				21,808	7,954
Item: 263311 Conditional transfers for Primary Education					
<b>Lakoga Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,578	1,177
			(Fund transferred)		
<b>Alima Lagot Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,801	794
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>372,312</b>	<b>54,914</b>
<b>Dog Dem Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	1,698	1,052
			(Fund transferred)		
<b>Onyala Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,183	1,072
			(Fund transferred)		
<b>Ogul Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,089	800
			(Fund transferred)		
<b>Oryebo Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,377	1,162
			(Fund transferred)		
<b>Namokora Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	6,082	1,897
			(Fund transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				2,825	1,305
<b>Bola Primary School</b>	Pugoda East	Conditional Grant to Primary Salaries	N/A	2,825	1,305
			(Fund transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				6,442	2,389
<b>Deite Hill Primary School</b>	Pugoda West	Conditional Grant to Primary Salaries	N/A	2,130	857
			(Fund transferred)		
<b>Guda Primary School</b>	Pugoda West	Conditional Grant to Primary Salaries	N/A	4,312	1,532
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>33,948</b>	<b>9,231</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,948</b>	<b>9,231</b>
LCII: Pagwok Item: 263306 Conditional transfers for Secondary Salaries				0	9,231
<b>Namokora VOC SS</b>	Namokora VOC SS	Conditional Grant to Secondary Salaries	N/A	0	9,231
			(Fund Transferred)		
LCII: Pugoda East Item: 321419 Conditional transfers to Secondary Schools				33,948	0
<b>Namokora SS</b>	Trading Center	Conditional Grant to Secondary Education	N/A	33,948	0
<b>Sector: Health</b>				<b>54,576</b>	<b>2,966</b>
<b>LG Function: Primary Healthcare</b>				<b>54,576</b>	<b>2,966</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,576</b>	<b>2,966</b>
LCII: Pugoda West Item: 263313 Conditional transfers for PHC- Non wage				54,576	2,966

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>372,312</b>	<b>54,914</b>
Namokora HC IV	Oryang	Conditional Grant to PHC - development	N/A	54,576	2,966
		(Funds Transferred)			
<b>Sector: Water and Environment</b>				<b>160,000</b>	<b>29,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>160,000</b>	<b>29,640</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>140,000</b>	<b>29,640</b>
LCII: Kalabong				60,000	14,820
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Tebiko	Conditional Grant to PAF monitoring	Completed	20,000	14,820
<b>Deep Borehole drilling and construction</b>	Massesse	Donor Funding-JICA ACAP	Completed	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Ogul	Donor Funding JICA ACAP	Not Started	20,000	0
LCII: Pagwok				40,000	14,820
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Telacek	Donor Funding - JICA ACAP	Not Started	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Abunai	Conditional Grant to PAF monitoring	Completed	20,000	14,820
LCII: Pugoda West				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Lugurus	Donor Funding - JICA ACAP	Not Started	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Nyapea B	Donor Funding-JICA ACAP	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Pugoda East				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling and construction</b>	Masaka (Orabul)	PRDP	Being Procured	20,000	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>263,930</b>	<b>22,489</b>
<b>Sector: Works and Transport</b>				<b>90,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Akobi				90,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Improvement of Road</b>	Omiya Anyima- Lagot	Other Transfers from Central Government	Being Procured	90,000	0
<b>Bottle neck</b>			(Evaluation Stage)		
<b>Sector: Education</b>				<b>79,048</b>	<b>21,006</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,534</b>	<b>15,065</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,079</b>	<b>0</b>
LCII: Melong				7,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine</b>	Kumele	LGMSD (Former LGDP)	Being Procured	7,100	0
<b>Constructed - Kumele</b>			(Evaluation Stage)		
<b>Primary School</b>					
LCII: Panyum-Pella				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine</b>	Pela	Conditional Grant to SFG	Being Procured	4,979	0
<b>Constructed - Pela</b>			(Evaluation Stage)		
<b>Primary School</b>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,200</b>	<b>0</b>
LCII: Akobi				9,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stances VIP Latrine</b>	Ludwar	PRDP	Being Procured	9,200	0
<b>Constructed - Ludwar</b>			(Evaluation Stage)		
<b>PS</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,255</b>	<b>15,065</b>
LCII: Akobi				5,009	2,690
Item: 263311 Conditional transfers for Primary Education					
<b>Gwokongwee Primary</b>	Akobi	Conditional Grant to Primary Salaries	N/A	2,948	996
<b>School</b>			(Fund transferred)		
<b>Akobi Labworomor</b>	Akobi	Conditional Grant to Primary Salaries	N/A	2,061	1,693
<b>Primary School</b>			(Fund transferred)		
LCII: Melong				6,153	2,442
Item: 263311 Conditional transfers for Primary Education					
<b>Kalele Primary School</b>	Melong	Conditional Grant to Primary Salaries	N/A	2,521	892
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>263,930</b>	<b>22,489</b>
<b>Kumele Primary School</b>	Melong	Not Specified	N/A (Fund transferred)	3,632	1,550
LCII: Not Specified				0	1,862
Item: 263311 Conditional transfers for Primary Education					
<b>Lopur Primary School</b>		Conditional Grant to Primary Salaries	N/A (Fund Transferred)	0	1,862
LCII: Palwo-kal				15,612	2,736
Item: 263311 Conditional transfers for Primary Education					
<b>Wigweng Primary School</b>	Palwo - Kal	Conditional Grant to Primary Salaries	N/A (Fund transferred)	3,504	1,208
<b>Omiya Anyima Primary School</b>	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	7,029	0
<b>Lodwar Primary School</b>	Palwo - Kal	Conditional Grant to Primary Salaries	N/A (Fund transferred)	5,079	1,527
LCII: Panyum-Pella				16,481	5,336
Item: 263311 Conditional transfers for Primary Education					
<b>Lyelokwar Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A (Fund transferred)	2,742	915
<b>Aywee Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A (Fund transferred)	5,856	1,167
<b>Lajokogayo Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A (Fund transferred)	4,755	1,593
<b>Pella Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A (Fund transferred)	3,128	1,661
<b>LG Function: Secondary Education</b>				<b>14,514</b>	<b>5,941</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,514</b>	<b>5,941</b>
LCII: Akobi				14,514	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Omiya Anyima SS</b>	Trading Center	Conditional Grant to Secondary Education	N/A	14,514	0
LCII: Melong				0	5,941
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Omiya Anyima SS</b>	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A (Fund Transferred)	0	5,941
<b>Sector: Health</b>				<b>3,032</b>	<b>1,483</b>
<b>LG Function: Primary Healthcare</b>				<b>3,032</b>	<b>1,483</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>263,930</b>	<b>22,489</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,483</b>
LCII: Panyum-Pella				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omiya Anyima HC III</b>	Omiya Anyima Central	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>91,850</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,850</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>83,950</b>	<b>0</b>
LCII: Akobi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Abakadyel	Donor Funding - JICA ACAP	Not Started	20,000	0
LCII: Melong				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Manngeyi	Conditional Grant to PAF monitoring	Being Procured	20,000	0
			(Evaluation Stage)		
<b>Deep Borehole Drilling and Construction</b>	Katop Lak	Donor Funding-JICA ACAP	Completed	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Langolongol	Donor Funding - JICA ACAP	Not Started	20,000	0
LCII: Palwo-kal				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Apotalor	Conditional Grant to PAF monitoring	Being Procured	3,950	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,900</b>	<b>0</b>
LCII: Palwo-kal				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Mota Forest Village - Mota Forest	PRDP	Being Procured	3,950	0
LCII: Panyum-Pella				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Kweyo Lawala Village - Kweyo DWD 37467	PRDP	Being Procured	3,950	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>683,462</b>	<b>38,443</b>
<b>Sector: Education</b>				<b>227,954</b>	<b>36,218</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,482</b>	<b>16,598</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,624</b>	<b>0</b>
LCII: Kiteny				20,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 blocks of 4 classroom construction - Morongole PS - Orom Sub County</b>	Morongole Primary School	Conditional Grant to SFG	Being Procured	18,000	0
			(Evaluation Stage)		
<b>Completion of 1 blocks of 4 classroom construction - Morongole PS - Orom Sub County</b>	Morongole Primary School	Conditional Grant to SFG	Being Procured	2,150	0
			(Evaluation Stage)		
LCII: Lolita				48,474	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one block of 2 classroom</b>	Camgweng PS	LGMSD (Former LGDP)	Being Procured	48,474	0
			(Evaluation Stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>4,979</b>	<b>0</b>
LCII: Okuti				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine Constructed - Locom Primary School</b>	Locom Central	Conditional Grant to SFG	Being Procured	4,979	0
			(Evaluation Stage)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Lolita				46,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Teachers House Construction - Camgweng PS</b>	Camgweng PS	PRDP	Being Procured	46,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,879</b>	<b>16,598</b>
LCII: Akurumo				3,020	0
Item: 263311 Conditional transfers for Primary Education					
<b>Lucomo Primary School</b>	Akurumo	Conditional Grant to Primary Salaries	N/A	3,020	0
LCII: Katwotwo				3,828	1,277
Item: 263311 Conditional transfers for Primary Education					
<b>Loluko Primary School</b>	Katwotwo	Conditional Grant to Primary Salaries	N/A	3,828	1,277
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>683,462</b>	<b>38,443</b>
LCII: Kiteny				17,263	5,863
Item: 263311 Conditional transfers for Primary Education					
<b>Ladotonen Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	3,386	1,107
			(Fund transferred)		
<b>Lokoropwac Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,583	946
			(Fund transferred)		
<b>Lodum Oyere Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,655	846
			(Fund transferred)		
<b>Lakongera Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	3,139	1,107
			(Fund transferred)		
<b>Lalekan Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,861	995
			(Fund transferred)		
<b>Morongole Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,639	863
			(Fund transferred)		
LCII: Lolwa				13,680	5,839
Item: 263311 Conditional transfers for Primary Education					
<b>Agromin Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	2,055	1,781
			(Fund transferred)		
<b>Lunganyura Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	2,861	1,136
			(Fund transferred)		
<b>Orom Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	4,961	1,632
			(Fund transferred)		
<b>Camgweng Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	3,803	1,291
			(Fund transferred)		
LCII: Okuti				10,088	3,618
Item: 263311 Conditional transfers for Primary Education					
<b>Kwarayo Okuti Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	3,329	1,323
			(Fund transferred)		
<b>Lokom Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	4,006	1,213
			(Fund transferred)		
<b>Locomo Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	2,753	1,082
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>60,472</b>	<b>19,620</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,969</b>	<b>13,242</b>

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>683,462</b>	<b>38,443</b>
LCII: Lolia				52,969	13,242
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom construction - Orom Seed Secondary School</b>	Orom Seeds Secondary School.	Construction of Secondary Schools	Works Underway	52,969	13,242
			(Fund Transferred)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,503</b>	<b>6,378</b>
LCII: Lolwa				7,503	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Orom Seed Secondary School</b>	Trading Center	Conditional Grant to Secondary Education	N/A	7,503	0
LCII: Not Specified				0	6,378
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Orom Seed secondary School</b>	Orom Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	6,378
			(Fund Transferred)		
<b>Sector: Health</b>				<b>238,076</b>	<b>2,225</b>
<b>LG Function: Primary Healthcare</b>				<b>238,076</b>	<b>2,225</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>117,576</b>	<b>0</b>
LCII: Akurumo				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house</b>	Locomo	Conditional Grant to PHC - development	Being Procured	80,000	0
			(Evaluation Stage)		
LCII: Kiteny				37,576	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house construction</b>	Lalekan HCII	Conditional Grant to PHC - development	Being Procured	37,576	0
			(Evaluation stage)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Okuti				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house Akilok HCII</b>	Central Ward	PRDP	Being Procured	80,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>2,225</b>
LCII: Lolia				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orom HC III</b>	Corner Village	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
LCII: Okuti				3,335	742

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>683,462</b>	<b>38,443</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lalekan HC II</b>	Lalekan	Conditional Grant to PHC - development	N/A	1,668	0
<b>Akilok HC II</b>	Central ward	Conditional Grant to PHC - development	N/A	1,668	742
			(Funds Transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>34,133</b>	<b>0</b>
LCII: Akurumo				34,133	0
Item: 263201 LG Conditional grants					
<b>Latrine Construction at Health Facilities</b>		Conditional Grant to PHC - development	N/A	34,133	0
			(Being Procured)		
<b>Sector: Water and Environment</b>				<b>217,432</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>217,432</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: Akurumo				12,000	0
Item: 312301 Cultivated Assets					
<b>Provision of Tree species around water points for Environmental protection</b>	All the Borehole sites	Conditional transfer for Rural Water	Not Started	12,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>17,186</b>	<b>0</b>
LCII: Lolita				17,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Drainable Latrine Constructed</b>	Orom Main Market	Conditional Grant to PAF monitoring	Being Procured	17,186	0
			(Evaluation Stage)		
<b>Output: Shallow well construction</b>				<b>16,396</b>	<b>0</b>
LCII: Katwotwo				8,198	0
Item: 312104 Other Structures					
<b>Construction shallow well</b>	Ngarayak	Conditional Grant to PAF monitoring	Being Procured	8,198	0
			(Evaluation Stage)		
LCII: Lolita				8,198	0
Item: 312104 Other Structures					
<b>Construction shallow well</b>	Lapene	Conditional Grant to PAF monitoring	Being Procured	8,198	0
			(Evaluation Stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Katwotwo				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>683,462</b>	<b>38,443</b>
<b>Deep Borehole Drilling and Construction</b>	Lubiri	Donor Funding JICA ACAP	Not Started	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Olaya	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Kiteny Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Deep Borehole Drilling and Construction</b>	Tegot Kalabong	Donor Funding - JICA ACAP	Not Started	20,000	0
LCII: Lolwa Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Deep Borehole Drilling and Construction</b>	Bale	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Okuti Item: 231007 Other Fixed Assets (Depreciation)				40,000	0
<b>Deep Borehole Drilling and Construction</b>	Lokibarach	Conditional Grant to PAF monitoring	Being Procured (Evaluation Stage)	20,000	0
<b>Deep Borehole Drilling and Construction</b>	Telatyeng	Donor Funding - JICA ACAP	Not Started	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>51,850</b>	<b>0</b>
LCII: Akurumo Item: 231007 Other Fixed Assets (Depreciation)				43,950	0
<b>Deep Borehole drilling and construction</b>	Lagule	PRDP	Being Procured	20,000	0
<b>Deep borehole rehabilitation</b>	Luperu Village - Luperu DWD 22320	PRDP	Being Procured	3,950	0
<b>Deep Borehole drilling and construction</b>	Ludwar	Conditional to PRDP	Being Procured	20,000	0
LCII: Lolia Item: 231007 Other Fixed Assets (Depreciation)				3,950	0
<b>Deep borehole rehabilitation</b>	Corner Village - Orom Seed SS	PRDP	Being Procured	3,950	0
LCII: Lolwa Item: 231007 Other Fixed Assets (Depreciation)				3,950	0
<b>Deep borehole rehabilitation</b>	Mulembe Village - Mulembe DWD 34775	PRDP	Being Procured	3,950	0



**Vote: 527** Kitgum District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>700,261</b>	<b>1,984</b>
<b>Sector: Education</b>				<b>700,261</b>	<b>1,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,249</b>	<b>1,984</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>127,249</b>	<b>1,984</b>
LCII: Not Specified				127,249	1,984
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>		Not Specified	N/A	127,249	0
<b>Ojuma Primary School</b>		Not Specified	N/A	0	913
			(Fund transferred)		
<b>Locom Primary School</b>		Not Specified	N/A	0	1,070
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>573,013</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>573,013</b>	<b>0</b>
LCII: Not Specified				573,013	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Not Specified</b>		Not Specified	N/A	573,013	0

**Vote: 527** Kitgum District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 527** Kitgum District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Gaps
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In