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**Vote: 527** Kitgum District

**2014/15 Quarter 2**

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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: 2/13/2015

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	444,988	36%
2a. Discretionary Government Transfers	3,867,686	1,890,481	49%
2b. Conditional Government Transfers	16,830,021	8,865,634	53%
2c. Other Government Transfers	3,546,117	2,062,241	58%
3. Local Development Grant	947,283	465,321	49%
4. Donor Funding	1,442,023	873,107	61%
<b>Total Revenues</b>	<b>27,873,998</b>	<b>14,601,773</b>	<b>52%</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	2,513,011	1,567,053	53%	33%	62%
2 Finance	448,794	205,936	198,833	46%	44%	97%
3 Statutory Bodies	840,548	346,813	346,567	41%	41%	100%
4 Production and Marketing	1,140,090	382,762	277,412	34%	24%	72%
5 Health	4,385,735	2,671,146	2,071,534	61%	47%	78%
6 Education	11,481,868	5,890,638	5,650,601	51%	49%	96%
7a Roads and Engineering	1,930,639	1,018,216	411,145	53%	21%	40%
7b Water	1,039,090	729,453	136,262	70%	13%	19%
8 Natural Resources	152,030	97,176	72,616	64%	48%	75%
9 Community Based Services	920,892	180,637	170,248	20%	18%	94%
10 Planning	757,944	638,602	638,602	84%	84%	100%
11 Internal Audit	75,484	19,824	19,824	26%	26%	100%
<b>Grand Total</b>	<b>27,873,998</b>	<b>14,694,214</b>	<b>11,560,696</b>	<b>53%</b>	<b>41%</b>	<b>79%</b>
Wage Rec't:	11,117,219	6,012,487	5,996,662	54%	54%	100%
Non Wage Rec't:	8,519,150	4,114,396	3,989,180	48%	47%	97%
Domestic Dev't	6,795,606	3,694,224	1,330,985	54%	20%	36%
Donor Dev't	1,442,023	873,106	243,869	61%	17%	28%

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

Kitgum District Local Government up to the end of Q2 received a cumulative Shs 14,601,772,000 against approved revenue of 27,873,998,000 indicating 52% performance. This fund received constitute of: LRR 444,988,000 indicating a performance of 36% against annual approved figure of 1,240,868,000; DGT 1,890,481,000 indicating a performance of 49% against annual approved figure; CGT 8,865,634,000 indicating a performance of 53% against annual approved figure of 16,830,921,000; OGT 2,062,241,000 is indicating a performance of 58% against annual approved figure of 3,546,117,000; Local Development Grant 465,321,000 indicating a performance of 49% against approved figure of 947,283,000; Donor 873,106,000 indicating a performance of 61% against annual approved figure of 1,442,023,000. This cumulative total of 14,601,772,000 has been disbursed and spent by the various sectors as highlighted below: Administration received

## **Vote: 527** Kitgum District

## **2014/15 Quarter 2**

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

2,513,011,000 and spent 1,567,053,000 indicating a budget release performance of 53% and Budget spent performance of 33%; Finance received 205,936,000 and spent 198,833,000 indicating a budget release performance of 46% with a budget spent performance of 44%; Statutory bodies received 346,813,000 and spent 346,567,000 indicating a budget release performance of 41% and budget spent performance of 41%; Production and Marketing received 382,762,000 and actually spent 277,412,000 indicating a budget release performance of 34% with a budget spent performance of 24%; Health received 2,671,146,000 and spent 2,071,534,000 indicating a budget released performance of 61% with a budget spent performance of 47%; Education received 5,890,638,000 and spent 5,650,601,000 indicating a budget release performance of 51% with a budget spent performance of 49%; Road received 1,018,216,000 and actually spent 411,145,000 indicating a budget release performance of 53% and budget spent performance of 21%; Water received 729,453,000 and spent 136,262,000 showing a budget released performance of 70% with a budget spent performance of 13%; Natural resources received 97,176,000 and spent 72,616,000 indicating a budget released performance of 64% with a budget spent performance of 48%; CBS received 180,637,000 and spent 170,248 indicating a budget released performance of 20% with a budget spent performance of 18%; Planning Unit received 638,602 and spent 638,602,000 indicating 84% performance of the budget released and 84% performance of budget spent; Internal Audit received 19,824,000 and spent 19,824,000 indicating a budget released performance of 26% with a budget spent performance of also 26%.. Total wage received now stand at 6,012,487,000 and 5,996,662,000 was spent indicating both budget released & spent performance of 54%; Total Non Wage received also stand at 4,114,396,000 and 3,989,180,000 was spent indicating budget release performance of 48% with budget spent performance of 47%; Domestic Development received so far is 3,694,224,000 while 1,330,985,000 was spent indicating budget release performance of 54% with budget spent performance of 20%; and Donor fund received as at end of Q2 is 873,106,000 and 243,869,000 spent indicating a budget release performance of 61% and budget spent performance of 17%

**Vote: 527** Kitgum District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,240,868</b>	<b>444,988</b>	<b>36%</b>
Rent & rates-produced assets-from private entities	42,498	0	0%
Market/Gate Charges	90,633	31,698	35%
Miscellaneous	5,650	11,142	197%
Land Government Owned Corporations	728,868	110,809	15%
Land Fees	2,000	1,404	70%
Other Fees and Charges	172,000	48,461	28%
Park Fees	103,717	25,929	25%
Registration of Businesses	1,500	36,629	2442%
Local Service Tax	25,000	53,561	214%
Rent & Rates from other Gov't Units	5,000	0	0%
Sale of non-produced government Properties/assets	8,000	0	0%
Unspent balances – Locally Raised Revenues		113,971	
Application Fees	46,002	11,383	25%
Fees from Hospital Private Wings	10,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,867,686</b>	<b>1,890,481</b>	<b>49%</b>
District Equalisation Grant	64,358	32,180	50%
Transfer of Urban Unconditional Grant - Wage	202,793	104,024	51%
District Unconditional Grant - Non Wage	400,719	200,360	50%
Urban Unconditional Grant - Non Wage	174,005	87,002	50%
Transfer of District Unconditional Grant - Wage	1,096,095	502,058	46%
Hard to reach allowances	1,929,716	964,858	50%
<b>2b. Conditional Government Transfers</b>	<b>16,830,021</b>	<b>8,865,634</b>	<b>53%</b>
Conditional Transfers for Primary Teachers Colleges	372,513	186,030	50%
Construction of Secondary Schools	52,969	26,186	49%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%
Conditional Grant to SFG	365,017	182,508	50%
Conditional transfers to Production and Marketing	245,511	122,756	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	10,800	14%
Conditional transfers to School Inspection Grant	33,463	16,707	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	48,672	37%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	33,734	50%
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	50%
Conditional Transfers for Non Wage Community Polytechnics	73,062	36,121	49%
Conditional transfer for Rural Water	571,370	285,686	50%
Conditional Grant to Tertiary Salaries	669,166	239,385	36%
Conditional Grant to Secondary Salaries	1,301,159	640,658	49%
Conditional Grant to Secondary Education	1,744,159	871,730	50%
Conditional Grant to Primary Salaries	5,605,945	3,175,084	57%
Conditional Grant to Primary Education	531,116	254,313	48%
Conditional Grant to PHC Salaries	2,006,617	1,348,023	67%
Conditional Grant to PHC- Non wage	119,386	59,771	50%
Conditional Grant to PHC - development	486,684	243,342	50%
Conditional Grant to PAF monitoring	86,761	43,380	50%

**Vote: 527** Kitgum District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	428,235	214,118	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Women Youth and Disability Grant	16,247	8,124	50%
Conditional Grant for NAADS	180,646	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	35,526	50%
Conditional Grant to District Hospitals	256,929	128,464	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%
Conditional Grant to Community Devt Assistants Non Wage	4,512	2,256	50%
NAADS (Districts) - Wage	155,345	75,628	49%
Roads Rehabilitation Grant	771,730	385,866	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
<b>2c. Other Government Transfers</b>	<b>3,546,117</b>	<b>2,062,241</b>	<b>58%</b>
UBOS- CENSUS FUND	568,856	568,856	100%
Uganda Road Fund	1,022,794	502,694	49%
Unspent balance - Natural Resource		22,552	
Unspent PAF -Water	18,530	18,530	100%
Unspent PRDP FUND-Production	34,103	34,103	100%
VODP II	26,280	6,570	25%
CAIIP	75,890	10,500	14%
Population Secretariate (UNFPA)	22,560	22,560	100%
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	100%
MOH - Nodding Syndrome	75,125	75,125	100%
MOH - NOCP	5,982	5,982	100%
Ministry of Gender - JPP (Women Empowerment)	20,000	20,000	100%
Youth Livelihood Programme	393,618	8,300	2%
NUSAF Fund	1,273,909	758,000	60%
<b>3. Local Development Grant</b>	<b>947,283</b>	<b>465,321</b>	<b>49%</b>
LGMSD (Former LGDP)	947,283	465,321	49%
<b>4. Donor Funding</b>	<b>1,442,023</b>	<b>873,107</b>	<b>61%</b>
Donor Funding- World Vision	43,344	0	0%
Donor Funding - ALREP	21,000	0	0%
Donor Funding - UNICEF	582,819	244,754	42%
Donor Funding -NU-HITES	446,860	110,920	25%
Fund for Polio Immunization		144,230	
GAVI Fund		4,725	
JICA ACAP-Water Sector	320,000	163,076	51%
Unspent Donor Fund		177,402	
Donor Funding- Cater center	28,000	28,000	100%
<b>Total Revenues</b>	<b>27,873,998</b>	<b>14,601,773</b>	<b>52%</b>

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

Cumulative receipts now stand at 444,988,000 which is only 36% instead of the 50% half year performance expected. Actual Q2 receipt is 206,302,000 instead of the Planned 310,217,000 indicating 66.5% performance. This performance is coming up because many revenue sources identified are not yield well up to the end of Q2 while some revenue sources did not raised even a single shilling.

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## Vote: 527 Kitgum District

## 2014/15 Quarter 2

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### Summary: Cumulative Revenue Performance

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#### (ii) Cumulative Performance for Central Government Transfers

Total CGT estimated for Q2 was 5,411,247.429 but 5,583,618.394 was realized and OGT estimated for Q2 was 730,517.130 but 354,928.491 was realized. All these brings a cumulative receipts of 1,890,481,000 which is 49% of the Total Discretionary Government Transfer; 8,865,634,000 which is 53% of the Conditional Government Transfer and 2,039,689,000 which is 58% of Other Government Transfer (CAIP, NUSAF II, VODP, YLP Fund and URF and the major one underperforming)

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

Cumulative receipt from donor now stands at 873,106,000. In Q2 UNICEF fund was estimated at 145,705,000 but 91,530 was realized; NU-HITES instead of remitting 111,715,000 did release 103,456; JICA remitted 9,150,000 instead of the planned 160,000,000. World Vision & ALREP did not release any grant. Under Polio Immunization the District received up to 144,230.293 which was not even planned for in this FY 2014/15

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	1,464,707	49%	748,653	751,570	100%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	47,289	23,644	50%	11,822	11,822	100%
Locally Raised Revenues	41,413	26,733	65%	10,353	26,733	258%
Multi-Sectoral Transfers to LLGs	193,872	110,695	57%	48,468	62,888	130%
District Unconditional Grant - Non Wage	70,779	31,717	45%	17,695	12,965	73%
Transfer of Urban Unconditional Grant - Wage	202,793	104,024	51%	50,698	52,012	103%
Transfer of District Unconditional Grant - Wage	478,753	188,037	39%	119,688	95,221	80%
Hard to reach allowances	1,929,716	964,858	50%	482,429	482,429	100%
<i>Development Revenues</i>	1,706,270	1,048,304	61%	426,567	178,560	42%
Donor Funding	45,796	35,315	77%	11,449	23,469	205%
LGMSD (Former LGDP)	527,436	263,718	50%	131,859	131,859	100%
Other Transfers from Central Government	1,089,570	715,172	66%	272,392	0	0%
Multi-Sectoral Transfers to LLGs	43,468	34,099	78%	10,867	23,232	214%
<b>Total Revenues</b>	<b>4,700,884</b>	<b>2,513,011</b>	<b>53%</b>	<b>1,175,220</b>	<b>930,130</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,994,614	1,433,898	48%	748,653	722,140	96%
Wage	681,553	289,656	42%	170,388	145,828	86%
Non Wage	2,313,061	1,144,242	49%	578,265	576,312	100%
<i>Development Expenditure</i>	1,706,270	133,155	8%	426,567	114,141	27%
Domestic Development	1,660,474	126,592	8%	415,118	114,141	27%
Donor Development	45,796	6,563	14%	11,449	0	0%
<b>Total Expenditure</b>	<b>4,700,884</b>	<b>1,567,053</b>	<b>33%</b>	<b>1,175,220</b>	<b>836,281</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,809	1%			
<i>Development Balances</i>		915,149	54%			
Domestic Development		886,397	53%			
Donor Development		28,752	63%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>945,958</b>	<b>20%</b>			

In Q2 Administration received Shs 930,130,000 (Rec - 100% & Dev - 42%) indicating a performance of 71% of the approved 1,175,220,000 revenue for the Quarter and this was so because NUSAF II was not released thereby bringing the Annual outturn revenue performance to 2,513,011,000 indicating 53% performance of the approved Total budget of 4,700,884,000. Administration spent 836,281,000 which is 71% of the Total approved 1,175,220,000 budget for Q2 (rec - 96% & Dev - 27%) This performance came because most of the capital projects have not yet taken off as procurement process including contract signing is yet to be concluded. The annual cumulative expenditure is now at 1,567,053,000 which is 33% of the Annual approved budget of 4,700,884,000 leaving a total unspent balance of 945,958 which is majorly Development revenue (Dev 54% Rec 1%)

*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.

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<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	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	13
No. of computers, printers and sets of office furniture purchased (PRDP)	6	3
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	8	4
No. of existing administrative buildings rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,700,884</b>	<b>1,567,053</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,700,884</b>	<b>1,567,053</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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	196,511	45%	109,775	91,137	83%
Conditional Grant to PAF monitoring	8,310	4,156	50%	2,078	2,078	100%
Locally Raised Revenues	68,731	40,894	59%	17,183	21,210	123%
Multi-Sectoral Transfers to LLGs	154,888	57,016	37%	38,722	19,419	50%
District Unconditional Grant - Non Wage	101,048	23,310	23%	25,262	12,863	51%
Transfer of District Unconditional Grant - Wage	106,119	71,135	67%	26,530	35,567	134%
<i>Development Revenues</i>	9,698	9,425	97%	800	2,126	266%
LGMSD (Former LGDP)	6,500	6,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,198	2,925	91%	800	2,126	266%
<b>Total Revenues</b>	<b>448,794</b>	<b>205,936</b>	<b>46%</b>	<b>110,574</b>	<b>93,263</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	439,096	195,908	45%	109,775	90,534	82%
Wage	108,038	71,135	66%	27,010	35,567	132%
Non Wage	331,058	124,773	38%	82,765	54,967	66%
<i>Development Expenditure</i>	9,698	2,925	30%	799	2,126	266%
Domestic Development	9,698	2,925	30%	799	2,126	266%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>448,794</b>	<b>198,833</b>	<b>44%</b>	<b>110,574</b>	<b>92,660</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		603	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>7,103</b>	<b>2%</b>			

In Quarter Two of FY 2014/15, Finance Department in Kitgum District Received 93,263,000 including multisectoral Transfer indicating 84% of the approved revenue of 110,574,000 for the QUARTER. This was because Rec revenue performed at 83% against approved revenue of 109,775,000 (District Non Wage - 51%, Multisectoral Transfer was at 50%) but LRR, PAF, and Wage was at 123%, 100% & 134% respectively; Dev revenue accruing from multisectoral Transfer was upto 266%. All these brought the department have an annual outturn of 205,936,000 indicating a performance of 46% against the approved Total revenue of 448,794,000 for FY 2014/15 (Rec-45% & Dev - 97%). In Q2 the department spent upto 92,660,000 indicating a quarterly outturn of 84% against approved budget of 110,574,000 for Q2 (Rec - 82% of approved 109,775,000 expenditure for Q2 and Dev - 266% emerging from MST) all leading to a cumulative expenditure of 198,833,000 indicating 44% of the approved Total budget of 448,794,000 for FY 2014/15 (Dev - 30% and Rec - 45%) all leaving unspent balance of upto 7,103,000 of which dev - 67%

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

Unspent balance of 7,103,000 is Development component allocated from LGMSD Retooling that was not spent due to the long and stringent procurement requirement which as just been concluded in Jan 2015

**(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>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2014	17/7/2014
Value of LG service tax collection	65000000	53561250
Value of Hotel Tax Collected	10000	0
Value of Other Local Revenue Collections	700000000	4000000
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/15
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	15/12/2014
<b>Function Cost (UShs '000)</b>	<b>448,794</b>	<b>198,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>448,794</b>	<b>198,833</b>

Value of Local Service Tax Collected was 53,561,250 Representing performance of 203.6%. The 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 32,119,910 performance of 6% The underperformance under other revenue source was due to poor performance noted under application fee Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 2% and sale of Asset which was not completely done during the entire Quarter 2 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 2****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	342,036	41%	207,749	155,416	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	67,468	33,734	50%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	48,672	37%	32,854	24,336	74%
Conditional transfers to Councillors allowances and E:	78,388	10,800	14%	19,597	5,400	28%
Locally Raised Revenues	204,599	59,986	29%	51,150	20,380	40%
Multi-Sectoral Transfers to LLGs	218,009	115,185	53%	54,502	60,683	111%
District Unconditional Grant - Non Wage	37,648	29,039	77%	9,412	5,440	58%
Transfer of District Unconditional Grant - Wage	34,892	18,595	53%	8,723	9,297	107%
<i>Development Revenues</i>	9,553	4,777	50%	2,388	2,388	100%
LGMSD (Former LGDP)	9,553	4,777	50%	2,388	2,388	100%
<b>Total Revenues</b>	<b>840,548</b>	<b>346,813</b>	<b>41%</b>	<b>210,137</b>	<b>157,804</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	830,995	341,791	41%	207,749	155,171	75%
Wage	62,860	27,594	44%	15,715	13,797	88%
Non Wage	768,135	314,198	41%	192,034	141,374	74%
<i>Development Expenditure</i>	9,553	4,776	50%	2,388	2,388	100%
Domestic Development	9,553	4,776	50%	2,388	2,388	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>840,548</b>	<b>346,567</b>	<b>41%</b>	<b>210,137</b>	<b>157,559</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		245	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>246</b>	<b>0%</b>			

In Quarter 2, the sector received 157,804,000 indicating 75% of the approved revenue of 210,137,000 (Rec - performed at 75% because LRR, District Non Wage & Multisectoral Transfer had all gone down to 20%, 58% & 83% respectively) (Dev - 100%). All these brought the Annual outturn to 346,813,000 which is 41% of the Total approved revenue of 840,548,000 for the Department. In Q2 the sector spent 157,559,000 indicating a performance of 75% against the approved budget of 210,187,000 for Q2 bringing the Annual performance outturn to 346,567,000 indicating 41% of the approved budget of 840,548,000 for FY 2014/15 thereby leaving unspent balance of only 245,000 which is 0% of the total budget

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

work over load due to in adequate personnels to handle tasks effectively

**(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 2****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	26
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council		2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0
<b>Function Cost (US\$ '000)</b>	840,548	<b>346,567</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>840,548</b>	<b>346,567</b>

Fund received were spent on salaries to the political and technical staff in the sector as per the staff pay details in the report, full council meeting was held and council standing committees also held their meetings, various boards/ commissions conducted meetings as per their sub sector plans, office administrations were fully met although we experienced a lot of financial challenges to facilitate sub sector activities since most of our activities are funded under LRR.

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	751,114	303,339	40%	187,778	113,150	60%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%	7,550	0	0%
Conditional transfers to Production and Marketing	245,511	122,756	50%	61,378	61,378	100%
NAADS (Districts) - Wage	155,345	75,628	49%	38,836	0	0%
Locally Raised Revenues	44,059	4,200	10%	11,015	4,200	38%
Other Transfers from Central Government	77,939	0	0%	19,485	0	0%
Multi-Sectoral Transfers to LLGs	26,778	7,995	30%	6,695	1,300	19%
District Unconditional Grant - Non Wage	17,283	15,355	89%	4,321	11,345	263%
Transfer of District Unconditional Grant - Wage	153,997	69,855	45%	38,499	34,927	91%
<i>Development Revenues</i>	388,977	72,853	19%	97,244	16,090	17%
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	0	0%
Other Transfers from Central Government	104,219	6,570	6%	26,055	0	0%
District Equalisation Grant	64,358	32,180	50%	16,090	16,090	100%
<b>Total Revenues</b>	<b>1,140,090</b>	<b>376,192</b>	<b>33%</b>	<b>285,023</b>	<b>129,240</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	751,114	252,796	34%	187,778	156,894	84%
Wage	353,109	69,855	20%	88,277	34,927	40%
Non Wage	398,005	182,941	46%	99,501	121,966	123%
<i>Development Expenditure</i>	388,977	24,616	6%	97,244	0	0%
Domestic Development	388,977	24,616	6%	97,244	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,140,090</b>	<b>277,412</b>	<b>24%</b>	<b>285,023</b>	<b>156,894</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,543	7%			
<i>Development Balances</i>		54,807	14%			
Domestic Development		54,807	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,780</b>	<b>9%</b>			

The Production Department during second quarter of 2014/15, received Shs 135,810,000 (Recurrent - 113,150,000 which is 60% because NAADS Salary, Agric Exten Work salary didn't come, Nw came upto 263% and Multisectoral transfer came 19%) Dev - 22,660,000 which is 23% of the planned Q2 (NAADS, LRR, OGT, and unspent balance was all relized in Q1 was not purely realized). All these brought a total revenue outturn of 382,762,000 which is 34% of the annual planned revenue (Dev 79,423,000 which is 20% of the planned revenue for FY 2014/15 and Recurrent is 303,339,000 and 40% of the planned revenue for FY 2014/15) The total Expenditure for Q2 is 156,894,000 which is 84% 187,778,000 of the planned total expenditure bringing a total expenditure outturn to 277,412,000 which is 24% of the Planned expenditure for FY 2014/15 leaving a balance of 105,354,906 which is 9%. Comprising of 10,050,000 Equalization grant for procureent of Photocopier, 3,922,863= for NSSF under NAADS, 54,807,000= under PRDP development, 36,570,043= PMG for regulatory function on pests and disease control . The unspent amount will be absorbed in quarter three as procurement proccerss is still ongoing

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

The Unspent balance of 105,349,906=Comprising of 10,050,000 Equalization Grant, 3,922,863 NAADS NSSF,

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

36,570,043= Production and Marketing Grant, 54,807,000= PRDP will be spent in third quarter due to procurement process and IFMS system

**(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 technologies distributed by farmer type	0	10
No. of functional Sub County Farmer Forums	0	10
No. of farmers accessing advisory services	41607	21000
No. of farmer advisory demonstration workshops	110	110
No. of farmers receiving Agriculture inputs	5830	5205
<b>Function Cost (US\$ '000)</b>	<b>385,034</b>	<b>92,306</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	2500
No. of livestock by type undertaken in the slaughter slabs	41000	23500
No. of fish ponds constructed and maintained	25	12
No. of fish ponds stocked	25	12
Quantity of fish harvested	25000	16000
No. of tsetse traps deployed and maintained	500	250
<b>Function Cost (US\$ '000)</b>	<b>665,963</b>	<b>174,346</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	6
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	12	6
No of businesses issued with trade licenses	225	225
<b>Function Cost (US\$ '000)</b>	<b>89,093</b>	<b>10,761</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,140,090</b>	<b>277,412</b>

21,000 farmers out of the planned 41,607 farmers accessed advisory services cumulatively total, 110 farmers advisory demonstration workshops were held out of the planned 110, 4830 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, 2500 Livestock were vaccinated against the targeted 5000, 23,500 were taken to slaughter slabs against the planned 41,000, 12 Fish pond was constructed and maintained against the planned 25 for the year, 12 fish ponds were stocked out of the planned 25 for the year, 16000 fish was harvested out of the planned 25000 for the year., 250 tse tse traps deployed and maintained against the planned 500, 6 awareness radio talk show participated in against the planned 12, 6 business inspection for compliance to the law were held against the planned 12, 225 businesses were issued with licences against the planned 225,

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	1,884,623	62%	754,916	903,851	120%
Conditional Grant to PHC Salaries	2,006,617	1,348,023	67%	501,654	677,687	135%
Conditional Grant to PHC- Non wage	119,386	59,771	50%	29,846	29,867	100%
Conditional Grant to District Hospitals	256,929	128,464	50%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	214,118	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	76,497	36,390	48%	19,124	17,266	90%
District Unconditional Grant - Non Wage	8,493	8,280	97%	2,123	7,740	365%
<i>Development Revenues</i>	1,366,072	786,523	58%	341,518	501,614	147%
Conditional Grant to PHC - development	486,684	243,342	50%	121,671	121,671	100%
Unspent balances - donor		33,654		0	33,654	
Donor Funding	783,794	467,314	60%	195,948	320,472	164%
LGMSD (Former LGDP)	65,584	32,792	50%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	9,421	31%	7,503	9,421	126%
<b>Total Revenues</b>	<b>4,385,735</b>	<b>2,671,146</b>	<b>61%</b>	<b>1,096,434</b>	<b>1,405,465</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,019,663	1,857,785	62%	754,916	967,387	128%
Wage	2,006,617	1,348,023	67%	501,654	677,687	135%
Non Wage	1,013,047	509,762	50%	253,262	289,699	114%
<i>Development Expenditure</i>	1,366,072	213,749	16%	341,518	110,688	32%
Domestic Development	582,278	13,121	2%	145,570	9,421	6%
Donor Development	783,794	200,628	26%	195,948	101,267	52%
<b>Total Expenditure</b>	<b>4,385,735</b>	<b>2,071,534</b>	<b>47%</b>	<b>1,096,434</b>	<b>1,078,075</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,838	1%			
<i>Development Balances</i>		572,774	42%			
Domestic Development		272,434	47%			
Donor Development		300,340	38%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>599,612</b>	<b>14%</b>			

Kitgum district health department received a total revenue of 1,405,468,000 including Multisectoral Transfers out of planned figure of 1,096,434,000/= which is 128% of the quarterly planned Revenue. Out of the total revenue received, the recurrent revenue was up to 120% (903,851,000) which is slightly higher than the 754,916,000/= planned for the quarter (PHC salary was received up to 135%, Non Wage was received up to 365%) and development revenue of 501,614,000/= was received in Q2 which is higher than the planned figure of 341,518,000/= (Donor fund was received up to 164%). All these bring a cumulative revenue outturn of 2,671,146,000 (Dev- Recurrent-) which is 61% of the planned annual revenue for FY 2014/15. The district total expenditure for Q2 was 98% of the planned expenditure and 76% of the received Q2 fund. Leaving unspent balance of 599,612,000/= which account for 14% (Donor dev - 38%, Domestic dev - 47% & Recurrent - 1%) because of slow procurement process and Challenges with Integrated financial management system and bureaucracy in local government. The total unspent balance comprise of 11,792,000 NU-HITES fund, 47,603,000/= Noding Syndrom, and 540,217,000 for Infrastructural Development and other conditional government transfers

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 5: Health**

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

Late released of fund from the centre. Slow procurement process. Intergrated Finacial Management System challenges in processing money. Beuracracy in local government

**(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	2014
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	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	681
Number of trained health workers in health centers	300	154
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	30000	100140
Number of inpatients that visited the Govt. health facilities.	5000	4035
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1771
%age of approved posts filled with qualified health workers	70	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	5000	9439
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	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	5109
No. and proportion of deliveries in the District/General hospitals	2000	1284
Number of total outpatients that visited the District/ General Hospital(s).	60000	37588
Number of inpatients that visited the NGO hospital facility	8000	3805
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	814
Number of outpatients that visited the NGO hospital facility	25000	10290
<b>Function Cost (US\$ '000)</b>	<b>4,385,735</b>	<b>2,071,534</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,385,735</b>	<b>2,071,534</b>

Kitgum district health department has 76% of approved post post filled with the qualified health workers. 2069 mothers delivered from health units in kitgum district in quarter 2. out of this delivery,32.9% delivered from Kitgum Government Hospital,21.5% delivered from St. Joseph Hospital,2% from Archdeconery HCII and 43.7% delivered from lower level units. A total of 76,597 Outpatients visited health facilities in Kitrgum district.( ie 26% visited Kitgum Government Hospital,7% visited St. joseph Hospital,1% visited Archdeconery HCII, and 65.9% visited lower level units.). 2,670 Inpatients admited in health units in kitgum district. (ie 38.6% admited in Kitgum Government Hospital,28.5% admited in St. Joseph Hospital,33% admited in lower level units. A total 6,422 children immunised



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## **Vote: 527**    Kitgum District

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## **2014/15 Quarter 2**

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### ***Workplan 5: Health***

with PCV from health units in kitgum district (ie 9.7% Immunised with PVC from Kitgum Government Hospital, 16.7% immunised with PVC from St. Joseph Hospital, 0.3% immunised with PVC from Archdiocese HCII and 70.8 immunised with PCV from lower health units)

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	5,631,106	52%	2,697,987	2,792,991	104%
Conditional Grant to Tertiary Salaries	669,166	239,385	36%	167,291	114,993	69%
Conditional Grant to Primary Salaries	5,605,945	3,175,084	57%	1,401,486	1,597,885	114%
Conditional Grant to Secondary Salaries	1,301,159	640,658	49%	325,290	314,753	97%
Conditional Grant to Primary Education	531,116	254,313	48%	132,779	119,691	90%
Conditional Grant to Secondary Education	1,744,159	871,730	50%	436,040	435,865	100%
Conditional transfers to School Inspection Grant	33,463	16,707	50%	8,366	8,341	100%
Conditional Transfers for Non Wage Community Poly	73,062	36,121	49%	18,265	18,061	99%
Conditional Transfers for Non Wage Technical Institu	210,649	105,324	50%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	372,513	186,030	50%	93,128	93,015	100%
Locally Raised Revenues	23,364	0	0%	5,841	0	0%
Multi-Sectoral Transfers to LLGs	157,483	56,096	36%	39,371	16,726	42%
District Unconditional Grant - Non Wage	13,202	21,324	162%	3,301	6,832	207%
Transfer of District Unconditional Grant - Wage	56,667	28,334	50%	14,167	14,167	100%
<i>Development Revenues</i>	689,921	259,532	38%	172,481	130,564	76%
Conditional Grant to SFG	365,017	182,508	50%	91,254	91,254	100%
Construction of Secondary Schools	52,969	26,186	49%	13,242	12,944	98%
Donor Funding	155,483	0	0%	38,871	0	0%
LGMSD (Former LGDP)	97,891	48,946	50%	24,473	24,473	100%
Locally Raised Revenues	18,562	0	0%	4,641	0	0%
Multi-Sectoral Transfers to LLGs		1,892		0	1,892	
<b>Total Revenues</b>	<b>11,481,868</b>	<b>5,890,638</b>	<b>51%</b>	<b>2,870,468</b>	<b>2,923,554</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,791,947	5,612,139	52%	2,697,988	2,789,980	103%
Wage	7,639,374	4,066,941	53%	1,909,843	2,033,538	106%
Non Wage	3,152,573	1,545,198	49%	788,144	756,441	96%
<i>Development Expenditure</i>	689,921	38,462	6%	172,480	25,220	15%
Domestic Development	534,438	38,462	7%	133,610	25,220	19%
Donor Development	155,483	0	0%	38,871	0	0%
<b>Total Expenditure</b>	<b>11,481,868</b>	<b>5,650,601</b>	<b>49%</b>	<b>2,870,468</b>	<b>2,815,200</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,967	0%			
<i>Development Balances</i>		221,070	32%			
Domestic Development		221,070	41%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>240,037</b>	<b>2%</b>			

In the 2nd quarter the sector received shs: 2,923,554,000 indicating 102% of the planned 2,870,468 (Rec - 2,792,991,000 which is 104% of the planned 2,697,987,000 because Primary teachers salary was upto 114% and NW was upto 207% while Multisectoral transfer was only 42%) Dev revenue was 130,564,000 indicating 76% of the planned 172,481,000 because donor grant from UNICEF was not released. All these brings the department to have a total revenue outturn of 5,890,638,000 indicating 51% of the total approved revenue for FY 2014/15 (Rec - 5,631,106,000 indicating 52 % of the planned 10,791,947,000 for FY 2014/15 and Dev of 259,332,000 indicating 35% of the planned 689,921 for FY 2014/15). The revenue comprises of salaries to Teachers in Primary, Secondary & Tertiary institutions, release of UPE, USE/UPOLET & Capitation Grant to Schools, District unconditional grants, SFG/PRDP and Inspection grant. The sector also had a total expenditure of 2,815,200,000 indicating 98% of the total

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 6: Education**

approved budget for Q2 (Rec - 103% & Dev - 15%) because of slow procurement process putting the Total ottun expenditure for the department to 5,650,601,000 indicating 49% performance against approved total budget of 11,481,868,000 (Rec- 52% & Dev - 6%) all leaving a total unspent balance of 240,037,000 which is 2% of the approved budget (Dev 32% & Rec 0%)

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

Procurement under PRDP,SFG and LGDMS are completed awaits only signing of the contract by the contractors.

**(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	0
No. of latrine stances constructed (PRDP)	7	0
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>3,487,197</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	213
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>1,536,549</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>566,861</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	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>457,392</b>	<b>59,995</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>5,650,601</b>

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## **Vote: 527** Kitgum District

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## **2014/15 Quarter 2**

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### ***Workplan 6: Education***

In this second quoter, all the funds released for the inspection of schools and monitoring of schools were spent in time and accounted for by the respective officers. General office operational costs were partially met as there was little locally collected revenue realised.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	60,297	76%	19,709	36,163	183%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Multi-Sectoral Transfers to LLGs	8,019	13,886	173%	2,005	11,881	593%
District Unconditional Grant - Non Wage	2,498	8,273	331%	625	5,213	835%
Transfer of District Unconditional Grant - Wage	59,228	38,138	64%	14,807	19,069	129%
<i>Development Revenues</i>	1,851,803	957,919	52%	462,951	527,861	114%
Roads Rehabilitation Grant	771,730	385,866	50%	192,933	192,933	100%
Other Transfers from Central Government	762,951	335,531	44%	190,738	167,765	88%
Multi-Sectoral Transfers to LLGs	317,122	236,523	75%	79,280	167,163	211%
<b>Total Revenues</b>	<b>1,930,639</b>	<b>1,018,216</b>	<b>53%</b>	<b>482,660</b>	<b>564,024</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,836	57,798	73%	19,709	33,664	171%
Wage	59,228	38,138	64%	14,807	19,069	129%
Non Wage	19,608	19,660	100%	4,902	14,595	298%
<i>Development Expenditure</i>	1,851,803	353,348	19%	462,951	281,773	61%
Domestic Development	1,851,803	353,348	19%	462,951	281,773	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,930,639</b>	<b>411,145</b>	<b>21%</b>	<b>482,660</b>	<b>315,437</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,499	3%			
<i>Development Balances</i>		604,572	33%			
Domestic Development		604,572	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>607,071</b>	<b>31%</b>			

During Q2 FY 2014/15 Roads and Engineering department had quarterly outturn of shillings 564,024,000 representing a performance of 117% of the approved revenue of 482,660,00. (Rec was upto 183% because Multisectoral transfer, Non Wage, and Wage all performed at 593%, 835% and 129% respectively) Dev was also upto 114% in Q2 because multisectoral transfer was realised upto 211%. All these brings the FY 2014/15 revenue outturn to 1,018,216,000 indicating 53% of the approved revenue of 1,930,639,000 (Rec - 76% & Dev - 52%). The sector spend 315,437,000 indicating 65% of the approved expenditure for Q2 (rec - 171% & Dev - 61%) bringing the Annual expenditure outturn to 411,145,000 indicating 21% of the approved budget (1,930,639,000) for FY 2014/15 (Rec 73%, Dev - 19%) leaving a total unspent balance of 607,071,000 which is 31% (dev - 33% & rec - 3%) (URF shs.93,986,426, PRDP shs. 108,668,000 and DANIDA shs.250,498,180)

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

This cumulative fund which were not spent during first Quarter and delay in raising LPO to Suppliers.

**(ii) Highlights of Physical Performance**

<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>		

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	260	22
Length in Km of District roads periodically maintained	17	2
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads constructed (PRDP)	16	1
<b>Function Cost (UShs '000)</b>	<b>1,930,639</b>	<b>411,145</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,930,639</b>	<b>411,145</b>

Periodic Road Maintenance Ayoma- Alune -Pamu ,Bush Clearing 17.0 Km done, Excavation of Gravel in progress ,three lines of 900 mm Diameter concrete pipe culvert install and three lines of 600 mm diameter concrete pipe culvert install. And Oryang -Ojuma- Kitgum Matidi Bush Clearing 5.0 Km done and 900 mm diameter concrete pipe 15 pices supplied and 56 pices of 600 mm daimeter concrete pipe culvert supplied.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	24,694	42%	14,798	10,549	71%
Sanitation and Hygiene	22,000	11,000	50%	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	0	0%
District Unconditional Grant - Non Wage	6,665	0	0%	1,666	0	0%
Transfer of District Unconditional Grant - Wage	11,761	10,098	86%	2,940	5,049	172%
<i>Development Revenues</i>	979,900	611,239	62%	324,975	295,940	91%
Conditional transfer for Rural Water	571,370	285,686	50%	142,843	142,843	100%
Unspent balances - donor		143,748		0	143,748	
Donor Funding	390,000	163,076	42%	177,500	9,150	5%
Locally Raised Revenues		200		0	200	
Unspent balances – Conditional Grants	18,530	18,530	100%	4,633	0	0%
<b>Total Revenues</b>	<b>1,039,090</b>	<b>635,932</b>	<b>61%</b>	<b>339,773</b>	<b>306,489</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,190	19,644	33%	14,798	6,447	44%
Wage	11,761	5,049	43%	2,940	0	0%
Non Wage	47,429	14,595	31%	11,857	6,447	54%
<i>Development Expenditure</i>	979,900	116,617	12%	324,975	68,411	21%
Domestic Development	589,900	106,439	18%	147,475	68,411	46%
Donor Development	390,000	10,178	3%	177,500	0	0%
<b>Total Expenditure</b>	<b>1,039,090</b>	<b>136,262</b>	<b>13%</b>	<b>339,773</b>	<b>74,858</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,049	9%			
<i>Development Balances</i>		588,142	60%			
Domestic Development		291,497	49%			
Donor Development		296,645	76%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>499,671</b>	<b>48%</b>			

Total amount of 148,342,000 was received indicating Q2 performance of 25.96% because Among other funds received are ISHCG is 5,500,000. PAF is 87,756,000, PRDP is 55,086,000 and Wage of 5,069,000 instead of 2,094,000 planned. Total Expenditure for Q2 is 73,383,402 indicating Q2 performance of 49.47% and 12.84% of annual approved expenditure leaving unspent balance of upto 74,958,598 which comprise from PRDP and PAF only

*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 2****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	105
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	148	105
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	0	15
% of rural water point sources functional (Shallow Wells )	15	0
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
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	17
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	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	25	17
No. of deep boreholes rehabilitated	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	9	9
<b>Function Cost (US\$ '000)</b>	<b>1,039,090</b>	<b>136,262</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>136,262</b>

Retention payment of BH rehabilitation FY 2013/2014 under Losha, payment of repair of RWHT under Billalech (Kalabong PS, Namkora PS, Lupur PS, Kumele PS.) and construction of 3 RWHTs (Lakoga, ogul, Aloto) under United Orphans for FY 2013/2014, Coordination meetings for DWSCC meeting took place at both the District and Sub counties, sensitization meetings for new water points to be constructed, extension workers meetings took place, tree planting project is ongoing in selected water points, sanitation baseline survey took place in 5 sub counties. There was also inspection of Water and Sanitation facilities constructed in all the 9 sub counties i.e. Value for Money inspection. Follow up for triggered villages 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 2****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	72,618	50%	36,043	33,976	94%
Conditional Grant to District Natural Res. - Wetlands	71,051	35,526	50%	17,763	17,763	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	25,544	8,676	34%	6,386	2,290	36%
District Unconditional Grant - Non Wage	4,161	6,910	166%	1,040	3,170	305%
Transfer of District Unconditional Grant - Wage	33,417	21,506	64%	8,354	10,753	129%
<i>Development Revenues</i>	7,857	24,558	313%	1,463	22,552	1541%
Donor Funding	5,851	0	0%	1,463	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	0	0	
Unspent balances – Conditional Grants		22,552		0	22,552	
<b>Total Revenues</b>	<b>152,030</b>	<b>97,176</b>	<b>64%</b>	<b>37,506</b>	<b>56,528</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,173	72,616	50%	36,043	41,053	114%
Wage	33,417	21,506	64%	8,354	10,753	129%
Non Wage	110,756	51,110	46%	27,689	30,300	109%
<i>Development Expenditure</i>	7,857	0	0%	1,463	0	0%
Domestic Development	2,006	0	0%	0	0	
Donor Development	5,851	0	0%	1,463	0	0%
<b>Total Expenditure</b>	<b>152,030</b>	<b>72,616</b>	<b>48%</b>	<b>37,506</b>	<b>41,053</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		24,558	313%			
Domestic Development		24,558	1224%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,560</b>	<b>16%</b>			

In Q2 of the FY 2014/2015 the Natural Resources Department received 56,528,000 indicating a performance of upto 151% for the Q2 because Rec revenue realized was 94% of the Quarter and Dev revenue was 1542% because fund which was brought forward from FY 2013/14 was not declared therefore it was not captured in the budget. All these brought the Annual cumulative outturn to 97,176,000 indicating a performance of 64% against the approved Total revenue of 152,030,000 (Dev 313% & Rec 50%). In Q2 the department spent 41,053,000 indicating 109% of the approved 37,506,000 expenditure for Q2 (all of these were Rec expenditure of upto 114%). By the end of Q2 the annual outturn was 72616,000 indicating 48% of the approved 152,030,000 total budget expenditure for FY 2014/15 leaving unspent balance of upto 24,560 which is 16%

*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 Q3 and Q4.

**(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 2****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	2
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	4	2
No. of community women and men trained in ENR monitoring	40	23
No. of community women and men trained in ENR monitoring (PRDP)	140	83
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	40	19
No. of new land disputes settled within FY	8	4
<b>Function Cost (US\$ '000)</b>	152,030	<b>72,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,030</b>	<b>72,616</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 48 and number of environmental visits conducted was 9 in all the nine sub counties in the district.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	91,871	30%	77,584	40,916	53%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	2,256	50%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	8,124	50%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%	8,480	8,480	100%
Locally Raised Revenues	12,864	2,165	17%	3,216	2,165	67%
Multi-Sectoral Transfers to LLGs	124,494	16,177	13%	31,124	2,189	7%
District Unconditional Grant - Non Wage	6,202	2,810	45%	1,551	2,405	155%
Transfer of District Unconditional Grant - Wage	94,282	34,473	37%	23,571	16,034	68%
<i>Development Revenues</i>	610,557	88,766	15%	157,639	27,304	17%
Donor Funding	61,099	30,000	49%	15,275	0	0%
LGMSD (Former LGDP)	5,614	2,807	50%	1,404	1,404	100%
Other Transfers from Central Government	413,618	20,000	5%	108,405	20,000	18%
Multi-Sectoral Transfers to LLGs	130,226	35,959	28%	32,557	5,900	18%
<b>Total Revenues</b>	<b>920,892</b>	<b>180,637</b>	<b>20%</b>	<b>235,223</b>	<b>68,219</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,334	86,386	28%	77,584	35,146	45%
Wage	94,282	36,878	39%	23,571	18,439	78%
Non Wage	216,052	49,508	23%	54,013	16,707	31%
<i>Development Expenditure</i>	610,557	83,862	14%	157,639	25,900	16%
Domestic Development	549,458	57,362	10%	142,365	25,900	18%
Donor Development	61,099	26,500	43%	15,275	0	0%
<b>Total Expenditure</b>	<b>920,892</b>	<b>170,248</b>	<b>18%</b>	<b>235,223</b>	<b>61,046</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,485	2%			
<i>Development Balances</i>		4,904	1%			
Domestic Development		1,404	0%			
Donor Development		3,500	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,389</b>	<b>1%</b>			

The Department received 68,219,000 in Q2 (Rec - 53% & Dev - 17%) indicating 29% against approved 235,223,000 revenue for Q2. UNICEF fund, YLP Fund was not release, Multisectoral Transfer was only at 18%, LRR was at 67% thereby causing this performance. The overall cumulative performance for the department is 180,637,000 indicating 20% of the approved total revenue of 920,892,000 for FY 2014/15. In Q2 2 Community Department spent 61,046,000 indicating 26% of the approved expenditure for Q2 taking cumulative performance for FY 2014/15 to 170,248,000 which is only 18% of the total approved expenditure for FY 2014/15 leaving unspent balance of 10,389,000

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

Delays in processing disability fund.

**(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 2****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	3
No. FAL Learners Trained	50	40
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	0
No. of women councils supported	4	3
<b>Function Cost (UShs '000)</b>	920,892	<b>170,248</b>
<b>Cost of Workplan (UShs '000):</b>	<b>920,892</b>	<b>170,248</b>

All the CDO facilitated planning process, and Development plans in place, FAL 10 sub counties received their incentives. FAL learners are registered for proficiency examination January 2015 in all the 10 sub counties, women, youth council conducted their second quarterly executive meetings.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	35,258	25%	56,372	21,545	38%
Conditional Grant to PAF monitoring	27,007	13,502	50%	14,074	6,751	48%
Locally Raised Revenues	26,129	405	2%	15,170	405	3%
Multi-Sectoral Transfers to LLGs	28,126	3,777	13%	7,031	3,777	54%
District Unconditional Grant - Non Wage	25,405	3,650	14%	11,534	3,650	32%
Transfer of District Unconditional Grant - Wage	34,257	13,924	41%	8,564	6,962	81%
<i>Development Revenues</i>	617,021	603,344	98%	4,740	9,409	198%
LGMSD (Former LGDP)	16,723	8,539	51%	2,519	6,019	239%
Unspent balances – Conditional Grants	22,560	22,560	100%	0	0	
Other Transfers from Central Government	568,856	568,856	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,882	3,390	38%	2,221	3,390	153%
<b>Total Revenues</b>	<b>757,944</b>	<b>638,602</b>	<b>84%</b>	<b>61,113</b>	<b>30,954</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	140,923	35,258	25%	56,373	28,296	50%
Wage	34,256	13,924	41%	8,564	6,962	81%
Non Wage	106,667	21,334	20%	47,809	21,334	45%
<i>Development Expenditure</i>	617,021	603,344	98%	4,740	11,928	252%
Domestic Development	617,021	603,344	98%	4,740	11,928	252%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,944</b>	<b>638,602</b>	<b>84%</b>	<b>61,113</b>	<b>40,224</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Planning Unit received Shs 30,954,000 against approved revenue of Shs 61,113,000 indicating 51% revenue performance for Q2. This was because PAF - 48%, District Unc g 32%, LRR - 3% (Rec -38% ; Dev -198%) All together bringing the Cumulative outturn for FY 2014/15 to 638,602,000 (Rec-25%; Dev - 98%) indicating 84% of the approved total revenue for FY 2014/15. In Q2 Planning Unit spent 40,224,000 indicating 66% of the approved total expenditure for Q2 all togther bringing a cummulative expendiduter of 638,602,000 indicating 84% performance against approved total expenditure of 757,944,000 with apparently no unspent balance

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

NA

**(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 2****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	6
No of minutes of Council meetings with relevant resolutions	1	0
<b>Function Cost (UShs '000)</b>	<b>757,944</b>	<b>638,602</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,944</b>	<b>638,602</b>

LGMSDP and PAF projects/investments monitoring for Q1 & Q2 conducted, District Budget conference conducted, Internet Subscription paid, FY 2015/16 LGBFP prepared, produced and submitted to MoFPED, 3 District Planning Unit Staff salary paid for 3 months, Monthly Office Operational Cost met

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	19,824	26%	18,872	7,651	41%
Conditional Grant to PAF monitoring	4,155	2,078	50%	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	0	0%
District Unconditional Grant - Non Wage	4,162	3,671	88%	1,041	2,630	253%
Transfer of District Unconditional Grant - Wage	32,723	7,964	24%	8,181	3,982	49%
<b>Total Revenues</b>	<b>75,484</b>	<b>19,824</b>	<b>26%</b>	<b>18,872</b>	<b>7,651</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,484	19,824	26%	18,872	7,651	41%
Wage	32,724	7,964	24%	8,182	3,982	49%
Non Wage	42,760	11,860	28%	10,690	3,669	34%
<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>19,824</b>	<b>26%</b>	<b>18,872</b>	<b>7,651</b>	<b>41%</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 19,824 representing 26% of the annual revenue ( PAF was 4,155 and cumulative outturn of 2,078 representing 50% 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 3,671 representing 88% of the annual revenue, Unc G Wage was 32,713 and a cumulative outturn of 7,964 representing 24% of the annual revenue. The department had a total revenue of 75,884 and an outturn of 19,824 representing 26%. During the quarter the Department had a quarterly revenue of 18,872 and a quarterly outturn of 7,651 representing 41% 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 25%, District Unconditional grant Non wage ,1,041 and a quarterly outturn 2,630 representing 253% , District unconditional grant Wage 8,181 and a quarterly outturn of 3,982 representing 49% of the quarterly revenue. Of the above revenue the department had an annual approved expenditure of 75,484 and accumulative outturn of 7,651 representing 41% of the annual expenditure . The department had a quarterly Expenditure 7,651 representing 41% of the total annual approved expenditure of the above wage is 3,982 representing 49% of the annual approved expenditure, Non wage is 3,669 representing 34% of the annual approved wage.

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

The department spent all the funds released to them.

**(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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**Function: 1482 Internal Audit Services**

**Vote: 527** Kitgum District**2014/15 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	10	8
Date of submitting Quaterly Internal Audit Reports		30/1/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>75,484</b>	<b>19,824</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,484</b>	<b>19,824</b>

The department carried out Audit of Deparments, Verification of procurements, Audit of health units. The department could not Audit not Audit schools because of no release from finance, Salaries to 2 staffs has been paid.



**Vote: 527** Kitgum District**2014/15 Quarter 2****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
General Staff Salaries		3,532
Contract Staff Salaries (Incl. Casuals, Temporary)		585
Allowances		484,709
Welfare and Entertainment		3,308
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		419
IFMS Recurrent costs		4,782
Telecommunications		600
Guard and Security services		0
Electricity		2,291
Consultancy Services- Long-term		6,010
Travel inland		5,664
Maintenance - Vehicles		670
Wage Rec't:	3,532	3,532
Non Wage Rec't:	507,905	509,388
Domestic Dev't:	307,342	0
Donor Dev't:		
<b>Total</b>	<b>818,778</b>	<b>512,920</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		480
Printing, Stationery, Photocopying and Binding		509

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
<i>Travel inland</i>		4,258
<i>Wage Rec't:</i>	3,675	3,675
<i>Non Wage Rec't:</i>	11,522	5,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,198</b>	<b>8,922</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)	4 (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)
Availability and implementation of LG capacity building policy and plan	yes (selection of staff for training Payment of tuition collection of training needs)	yes (selection of staff for training Payment of tuition collection of training needs)
Non Standard Outputs:	mobilisation of participants hire of venue	mobilisation of participants hire of venue
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,964	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,964</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	13 (Established vacant post filled)	13 (Established vacant post filled)
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.	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.
<i>General Staff Salaries</i>		133,843
<i>Wage Rec't:</i>	158,403	133,843
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,403</b>	<b>133,843</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met
General Staff Salaries		2,038
Allowances		189
Printing, Stationery, Photocopying and Binding		30
Telecommunications		20
Travel inland		165
Fuel, Lubricants and Oils		245
Maintenance - Vehicles		40
Wage Rec't:	2,038	2,038
Non Wage Rec't:	2,374	689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,412</b>	<b>2,727</b>

**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
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,449	0
<b>Total</b>	<b>11,449</b>	<b>0</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	1 (PRDP Project monitored quarterly NUSAF Programme Monitored Quarterly)	2 (PRDP Project monitored quarterly NUSAF Programme Monitored Quarterly)
No. of monitoring reports generated	1 (Site visits done 2. Review meetings done)	4 (Site visits done 2. Review meetings done)

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	Report production printing, photocopying travel inland	Report production printing, photocopying travel inland
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,996	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,996</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly
<i>General Staff Salaries</i>		2,740
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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)	3 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ)
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	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ
<i>Furniture and fittings (Depreciation)</i>		92,000

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,695	92,000
Donor Dev't:		0
<b>Total</b>	<b>34,695</b>	<b>92,000</b>

**Additional information required by the sector on quarterly Performance****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.)	17/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)
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 submitted to the Auditor General Gulu Office
		General Salary to Staff Paid, Mentoring of Sub Accounta
Books, Periodicals & Newspapers		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		207
IFMS Recurrent costs		0
Electricity		410
Travel inland		9,066
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		50
General Staff Salaries		35,567
Workshops and Seminars		400
Wage Rec't:	27,010	35,567
Non Wage Rec't:	16,780	10,133
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,789</b>	<b>45,700</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue	23000 (blic Awareness campaign on Revenue	4000000 (Public Awareness campaign on
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
Collections	collection Conducted)	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 (No remittances from the Sub Counties)
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)	2656250 (A total of 53,561,250 Ushs in Local Services Tax collected in Quarter two)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation not in the quarter
Advertising and Public Relations		600
Special Meals and Drinks		1,010
Printing, Stationery, Photocopying and Binding		830
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,000	4,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,940</b>
<b>Output: Budgeting and Planning Services</b>		
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 amended in 2010.)	15/6/2015 (Draft Budget is to be presented to the District Council for approval before by the 15 /6/2015 as required by the revised LGA as amended 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.)	15/2/2015 (Annual work plan to be approved by the Council on 15/2/2015.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done
Printing, Stationery, Photocopying and Binding		4,800
Wage Rec't:		
Non Wage Rec't:	4,763	4,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,763</b>	<b>4,800</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased
<i>Welfare and Entertainment</i>		930
<i>Special Meals and Drinks</i>		350
<i>Travel inland</i>		1,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,475</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)	15/12/2014 ( Audited Local Government Final Account Prepared and Submitted to Office of Auditor General.)
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	eparation of Financial Statement for the Year ended 30th June 2014 Done
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met.
		Operational expenses/ cost of office running dine
<i>Travel inland</i>		13,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	13,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,750</b>	<b>13,200</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**

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
Non Standard Outputs:	Payment of monthly salaries to staff. At District hd qtr.  2 Council / 3 committee minutes produced,  3 sets of committee minutes and committee reports produced and multiplied. At District hd qtr.  Office operation for 3 months ( fuel, stationari	Payment of monthly salaries to staff. At District hd qtr.  2 Council / 3 committee minutes produced at the h/qtr,  3 sets of committee minutes and committee reports produced and multiplied. At District hd qtr.  Office operation for 3 months ( fue
<i>General Staff Salaries</i>		2,800
<i>Allowances</i>		747
<i>Printing, Stationery, Photocopying and Binding</i>		1,921
<i>Small Office Equipment</i>		460
<i>Travel inland</i>		8,365
<i>Maintenance - Vehicles</i>		845
<i>Books, Periodicals &amp; Newspapers</i>		116
<i>Wage Rec't:</i>	2,637	2,800
<i>Non Wage Rec't:</i>	16,203	12,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,840</b>	<b>15,254</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 evaluation committee meetings at the District hd qtr  6 contracts committee meetings at the District hd qtr  advertisements and public relations at the District hd qtr  production of bid documents at the District hd qtr  monthly salaries to staff	3 evaluation committee meetings at the District hd qtr  6 contracts committee meetings at the District hd qtr  advertisements and public relations at the District hd qtr  production of bid documents at the District hd qtr  monthly salaries to staff
<i>General Staff Salaries</i>		3,244
<i>Allowances</i>		4,620
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,388
<i>Travel inland</i>		1,155



**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
<i>Wage Rec't:</i>	3,244	3,244
<i>Non Wage Rec't:</i>	10,497	7,975
<i>Domestic Dev't:</i>	2,388	2,388
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,130</b>	<b>13,607</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 board meetings at the District hd qtr	2 board meetings at the District hd qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr
	1 Advertisement to be done for filling vacant positions at the hd qtr	1 Advertisement to be done for filling vacant positions at the hd qtr
	Payment of staff salaries at the hd qtr	Payment of staff salaries at the hd qtr
	Payment of retainer fees at the hd q	Payment of retainer fees at the hd q
<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		675
<i>Recruitment Expenses</i>		0
<i>Travel inland</i>		5,652
<i>Wage Rec't:</i>	7,345	5,263
<i>Non Wage Rec't:</i>	11,367	6,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,712</b>	<b>11,590</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land applications will be considered at the DQ)	14 (14 land applications considered at the head quarter.)
No. of Land board meetings	0	2 (2 land board meeting conducted at the District At District hd qtr)
Non Standard Outputs:	quarterly General office running cost meetings, allowances, stationeries	1 meeting conducted and allowances paid to members of land board. Board minutes produced Office stationery and small office equipments procured at the head quarter
<i>General Staff Salaries</i>		2,490
<i>Allowances</i>		2,064
<i>Printing, Stationery, Photocopying and Binding</i>		500

**Vote: 527** Kitgum District**2014/15 Quarter 2****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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**3. Statutory Bodies**

Wage Rec't:	2,490	2,490
Non Wage Rec't:	5,275	2,564
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,764</b>	<b>5,054</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	0	1 (1 DPAC meeting conducted, At District hd qtr)
Non Standard Outputs:	1 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 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	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District

Allowances 3,240

Wage Rec't:		
Non Wage Rec't:	8,663	3,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,663</b>	<b>3,240</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	payment of statutory salaries to members of DEC, Speaker and LCIIIs for 3 months at the D/head quarter
	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of gratuity to members of DEC, Speaker, LC IIIs for 3 months at the D/ head quarter
	payment of monthly allowances to Deputy speaker and 16 members of council	
	payment of exgratia to LC I and II.	payment of monthly allowances to Deputy speaker and
	Politic	

Allowances 36,292

Wage Rec't:		0
Non Wage Rec't:	68,190	36,292
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>68,190</b>	<b>36,292</b>

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

No. of District land Boards, Area	10 (Omiya Anyima and Kitgum Matidi Sub	0 (no training conducted because survey and
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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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**3. Statutory Bodies**

Land Committees and LC Courts trained

Counties)

titling Lopuc baoder market was given first priority)

Non Standard Outputs:

Sub Counties and District HQ

Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members

Consultancy Services- Short term

0

Wage Rec't:

Non Wage Rec't:

9,837

0

Domestic Dev't:

Donor Dev't:

**Total****9,837****0****Output: Standing Committees Services**

Non Standard Outputs:

3 standing committee meetings to be held at the District hd qtr.

3 standing committee meetings held at the District hd qtr.

2 Business committee meetings to be conducted at the hd qtr.

2 Business committee meetings conducted at the hd qtr.

Allowances

11,840

Wage Rec't:

Non Wage Rec't:

7,500

11,840

Domestic Dev't:

Donor Dev't:

**Total****7,500****11,840****Additional information required by the sector on quarterly Performance****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

Packages for District and subcounties NAADS Coordinators and AASP paid

Allowances

70,000

Wage Rec't:

51,259

0

Non Wage Rec't:

8,846

70,000

Domestic Dev't:

36,154

0

Donor Dev't:

**Total****96,258****70,000****Function: District Production Services**

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***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 4 staff at district and S/C levels paid. 21 non residential farmers training carried out in 10 S/C by 4 staff. Supervision of 40 Technology development sites made 112 advisory services on regulatory and quality assurance carried out i
<i>General Staff Salaries</i>		16,357
<i>Allowances</i>		2,138
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		18,142
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	15,650	16,357
<i>Non Wage Rec't:</i>	37,091	24,280
<i>Domestic Dev't:</i>	18,512	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,253</b>	<b>40,636</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)
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. 3,395 cattle vaccinated against Contagious Bovine Pleuropneumonia (CBPP) in KTC, Amida, and Akwang, Sub Counties.. 17,462 birds vaccinated against New castle disease in Mucwini & KTC. 579 Dogs vaccinated against Rabies in KTC. 3,395 Cattle vaccinated against Contagious Bovine Pleuropneumonia (CBPP) in KTC, Amida, and Akwang, Sub Counties.)
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.)	13000 (15,500 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, 110 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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

General Staff Salaries		5,488
Travel inland		18,224
Wage Rec't:	9,193	5,488
Non Wage Rec't:	11,965	18,224
Domestic Dev't:	16,523	0
Donor Dev't:		
<b>Total</b>	<b>37,680</b>	<b>23,712</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, Mucwini & 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)	10000 (10,000 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. Quaterly	39 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
General Staff Salaries		5,144
Travel inland		6,292
Wage Rec't:	4,121	5,144
Non Wage Rec't:	11,522	6,292
Domestic Dev't:	9,515	0
Donor Dev't:		
<b>Total</b>	<b>25,159</b>	<b>11,436</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 technology dev, in 10 s/s	10 trap impregnation sites maintained in the subcounties 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		270

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Wage Rec't:	4,668	3,359
Non Wage Rec't:	11,522	270
Domestic Dev't:	9,515	0
Donor Dev't:		
<b>Total</b>	<b>25,705</b>	<b>3,629</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 with the law at KTC & Omiya-Anyima subcounty)
No of businesses issued with trade licenses	55 (55 businesses issued with trading licences)	170 (170 businesses issued with trading licences at KTC)
No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (3 radio talkshows conducted at Tembo FM at KTC)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (1 trade sensitisation meeting conducted at 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, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. .25 Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooper

General Staff Salaries 4,580

Travel inland 1,600

Wage Rec't:	3,388	4,580
Non Wage Rec't:	11,860	1,600
Domestic Dev't:	7,026	
Donor Dev't:		
<b>Total</b>	<b>22,273</b>	<b>6,180</b>

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

There is need for recruitment of Agricultural Extension staff to provide advisory services under the single spine extension service in all Sub Counties since all NAADS staff have been laid off as required.

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
Non Standard Outputs:	Staff salaries paid - District HQ & Health Facilities  Monthly Office Operational Cost Met - District HQ  Family Health Day organized and implemented - Health Facilities  ANC outreaches Conducted - Community  Monitoring & Evaluation Conducted - Low	Staff salaries paid - District HQ & Health Facilities  Monthly Office Operational Cost Met - District HQ  Family Health Day organized and implemented - Health Facilities  ANC outreaches Conducted - Community  Monitoring & Evaluation Conducted - Lo
<i>General Staff Salaries</i>		677,687
<i>Hire of Venue (chairs, projector, etc)</i>		700
<i>Special Meals and Drinks</i>		17,319
<i>Printing, Stationery, Photocopying and Binding</i>		13,985
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		406
<i>Telecommunications</i>		18,950
<i>Information and communications technology (ICT)</i>		900
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		14,108
<i>Travel inland</i>		90,688
<i>Fuel, Lubricants and Oils</i>		19,240
<i>Maintenance - Vehicles</i>		4,000
<i>Wage Rec't:</i>	501,654	677,687
<i>Non Wage Rec't:</i>	36,469	79,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	195,948	101,267
<b>Total</b>	<b>734,072</b>	<b>857,983</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)	681 (681 mothers delivered from Kitgum Government Hospital in Q2.)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Kitgum Government Hospital)	20008 (20,0008 Outpatients visited Kitgum Government Hospital in Q2)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2250 ( 2,250 patients admitted to Kitgum Government Hospital)	2670 (2,670 Inpatients visited Kitgum Government Hospital this quarter)
%age of approved posts filled with trained health workers	76 (76% of the approved post filled with trained Health workers)	80 (80% of the approved post filled with trained health workers in Kitgum Government Hospital)
Non Standard Outputs:	PHC Fund transferred - Kitgum Government Hospital	PHC Fund transferred to Kitgum Government Hospital Account

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>		
<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.	<b>500 (500 Mothers delivered from St. Joseph Hospital.)</b>	<b>444 (444 mothers delivered from St. Joseph Hospital in Q2)</b>
Number of inpatients that visited the NGO hospital facility	<b>2000 (2,000 patients visited St. Joseph Hospital)</b>	<b>1976 (1,976 inpatients visited St. Joseph Hospital in Quarter 2)</b>
Number of outpatients that visited the NGO hospital facility	<b>6250 (6,250 outpatients visited St. Joseph Hospital)</b>	<b>5426 (5,426 Outpatients visited St. Joseph Hospital in Q2)</b>
Non Standard Outputs:	<b>PHC fund transferred to St. Joseph Hospital Account</b>	<b>PHC fund transferred to St. Joseph Hospital Account</b>
<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	<b>50 (25 Children immunised with pentavalent Vaccine from Archdeaconry HCII)</b>	<b>181 (181 Children immunised with pentavalent Vaccine from Archdeaconry HCII in Q1)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>50 (50 Mothers delivered from Archdeaconry HCII)</b>	<b>41 (41 mothers delivered delivered from Archdeaconry HCII in Q2)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>2000 (2000 Outpatients visited Archdeaconry HCII)</b>	<b>753 (753 Outpatients visited Archdeaconry HCII)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>25 (25 patients admitted to Archdeaconry HCII)</b>	<b>0 (The wards are not functional)</b>
Non Standard Outputs:	<b>PHC Fund transferred - Archdeaconry</b>	<b>PHC Fund transferred - Archdeaconry</b>
<i>Conditional transfers for PHC- Non wage</i>		4,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	4,175
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,750</b>	<b>4,175</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		



# Vote: 527 Kitgum District

# 2014/15 Quarter 2

## 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>		
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)	904 (904 Mothers delivered from lowelt in Q2, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)
%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)	65 (65% of the approved post filled in the lower health units ie. 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)
No. of trained health related training sessions held.	3 (3 training held in the district head quarter)	1 (One training held in the district head quarter in Q2)
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)	4549 (4,549 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district in Q2 ie 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)
%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 funtional but they are not reporting because of Lack of reporting tools)
Number of outpatients that visited the Govt. health facilities.	7500 (7,500 Outpatients visited 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)	50410 (50,410 Outpatients that visited the following health units in Q2; 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)
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)	2281 (2,281 Inpatients visited lower level units in Q2, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)
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, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	154 (154 trained health workers available in the folowing lower health units in Q2:- 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)

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs:

PHC fund transferred to 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

PHC fund transferred to lower health facilities in kitgum district in Q2 amokora 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

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 quarter outturn for conditional grant to PHC Salaries is 677,687,000/= which is higher the planed for the quarter 501,654,000/=. This will have the effect on the wage bill. This came because of the recruitment done .Some health wokers are not

**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		1,597,885
Allowances		4,784
Wage Rec't:	1,401,486	1,597,885
Non Wage Rec't:		
Domestic Dev't:	4,531	4,784
Donor Dev't:		
<b>Total</b>	<b>1,406,017</b>	<b>1,602,669</b>

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

No. of Students passing in grade one	0 0	0 (Result not yet release)
No. of student drop-outs	15 (15 Student Drop- out expected during Financial year 2014/15)	0 (No evidence of Drop out reported - Kitgum District)
No. of pupils enrolled in UPE	6351 (6351 Pupils Enrolled in UPE during financial year 2014/15)	6351 (6351 pupils enrolled in Primary schools - Kitgum District)

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 Pupils Registered for PLE - Kitgum District)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation grant transferred to the 99 government primary schools - Kitgum District.
<i>Conditional transfers for Primary Education</i>		119,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,779	119,691
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>132,779</b>	<b>119,691</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 (Results not yet in)
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	213 (Monthly salary paid to all the staff - Kitgum District)
No. of students sitting O level	0	1016 (1016 students shall sit O Level - Kitgum District Schools)
Non Standard Outputs:		USE capitation grants paid to all the benefitting secondary schools
<i>General Staff Salaries</i>		314,753
<i>Wage Rec't:</i>	326,899	314,753
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>326,899</b>	<b>314,753</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 Stedent enrolled in USE During financial year 2014/15)
Non Standard Outputs:		USE Capitation Grant transferred to all the USE Schools - Kitgum District
<i>Conditional transfers for Secondary Salaries</i>		434,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	428,243	434,830
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>428,243</b>	<b>434,830</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 classrooms constructed in USE	(Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school	0 (No completion work started - Orom and Lagoro Seed Secondary Schools)
	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	
No. of classrooms rehabilitated in USE	0	0 (No work done)
Non Standard Outputs:		No Plan
<i>Non Residential buildings (Depreciation)</i>		12,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,264	12,944
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,264</b>	<b>12,944</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (All the 586 students enrolled in the 3 tertiary institutions - 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>		114,993
<i>Allowances</i>		163,738
<i>Wage Rec't:</i>	167,291	114,993
<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>278,731</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Staff Salaries Paid - District HQ	All the staff are paid their monthly salaries and met their operational costs - Kitgum District HQs.
	Monthly Office Operational Cost Met - District Head Quarters	
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	
	PRDP and SFG projects Supervised and Monitored - Sub Counties	
	District,	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

General Staff Salaries		5,907
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,600
Maintenance - Vehicles		0
Wage Rec't:	14,167	5,907
Non Wage Rec't:	50,324	0
Domestic Dev't:	4,563	5,600
Donor Dev't:	38,871	
<b>Total</b>	<b>107,924</b>	<b>11,507</b>

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

No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	1 (1 Tertiary institution inspected in a quarter)
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	Supervision & monitoring done in all the PLE sitting centres - Kitgum District
Printing, Stationery, Photocopying and Binding		0
Travel inland		18,501
Wage Rec't:		
Non Wage Rec't:	5,174	18,501
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,174</b>	<b>18,501</b>

**Output: Sports Development services**

Non Standard Outputs:	Co-curriculum activities supported	Music festival competition organized - District Headquarter and National Level
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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****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 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

Computer supplies and Information Technology (IT)		860
Special Meals and Drinks		145
Printing, Stationery, Photocopying and Binding		4,749
Bank Charges and other Bank related costs		143
Water		159
Consultancy Services- Short term		2,209
Travel inland		10,012
Fuel, Lubricants and Oils		3,344
Maintenance - Vehicles		3,400
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	2,714
Domestic Dev't:	32,013	22,635
Donor Dev't:		
<b>Total</b>	<b>49,717</b>	<b>44,419</b>

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

No. of bridges maintained	0 (NP)	0 (NP)
Length in Km of District roads periodically maintained	4 (Routine Mechanized Maintenance of Ayoma - Alune 4.0 Km)	2 (Bush clearing 17.0 Km, Reshaping and compact 17.0Km , Culvert 3 Lines of 600 mm diameter and 3 Lines 900 mm diameter Concrete pipe culvert install , Dumping Gravel 4 Km done.)

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>7a. Roads and Engineering</b>		
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.)	22 (Manual Routine Road Maintenance of C/Kalabong- Akilok 1.9 Km ,Orom -Akilok 1.5 Km ,Pudo -Obyen C.PT 1.0 Km.,Awuch- Lanydyang 1.0 Km Ayoma- Alune 2.1 Km ,Omiya Anyima- Apotallo 0.9 Km ,Beyolange- Lamugu 0.6 Km ,Omiya Anyima- Lagot 1.05 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 1.0 Km ,Mucwini- Abino 0.9 Km, Mucwini- Namokora 2.9 Km ,Pawidi- Lagoro 0.5 Km, Lagoro TC-Lalano Central 1.25 Km, Y.Y Okot -Ocettoke 0.7 Km done, Oryang-Ojuma- Kitgum Matidi 1.35 Km and Kitgum Matidi-Lakwor-Aloto 1.25 Km done.)
Non Standard Outputs:	NP	NP
Transfers to other govt. units		69,779
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	137,667	69,779
Donor Dev't:		0
<b>Total</b>	<b>137,667</b>	<b>69,779</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
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.	Purchase of Batteries for Grader done.
Machinery and equipment		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,818	1,000
Donor Dev't:		0
<b>Total</b>	<b>26,818</b>	<b>1,000</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (NA)	0 (NP)
Length in Km. of rural roads constructed	4 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 4.0 Km done.)	1 (Bush Clearing 4.0 Km, Shaping and Compact 3.5 Km.)
Non Standard Outputs:	NA	NP
Roads and bridges (Depreciation)		21,196

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,932	21,196
Donor Dev't:		0
<b>Total</b>	<b>64,932</b>	<b>21,196</b>

**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 2 quarter
	Monthly office operational cost met	Consultancy services for procurement of consultant.
	Consultancy services on assessment of different Water Technology Option conducted	Payment to Security Guards for water office done under contracted staff
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		420
<i>Allowances</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		0
<i>Wage Rec't:</i>	2,940	0
<i>Non Wage Rec't:</i>	1,096	0
<i>Domestic Dev't:</i>	8,817	548
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,853</b>	<b>548</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	20 (Supervised construction of new boreholes and rehabilitated boreholes, including minor repair of boreholes and latrine construction at various 9 subcounties of kitgum district)	5 (Inspection done, new construction, still waiting for procurement of contractors)
No. of sources tested for water quality	50 (Tested selected sources for water quality in 5 subcounties)	68 (Done as indicated above)
No. of water points tested for quality	50 (Carried out water quality testing in suspected water points for faecal coliforms in 5 subcounties)	68 (Carried out water quality testing in 68 boreholes for faecal coliforms and physical parameters in 9 sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 1 Quarterly District Water supply and Sanitation Coordination Meetings at district headquarter)	2 (Carried out field visit and site inspection as well as meetings at the office)
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)	1 (Display done at the Water and Sanitation office and in 9 sub counties)



**Vote: 527** Kitgum District**2014/15 Quarter 2****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>7b. Water</b>		
Non Standard Outputs:	Monitored and inspected the boreholes for general environmental cleanliness, including sanitary risk assessments	98 boreholes inspected for general environmental cleanliness, including sanitary risk assessments
<i>Allowances</i>		1,811
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Telecommunications</i>		50
<i>Travel inland</i>		492
<i>Fuel, Lubricants and Oils</i>		3,078
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,666	492
<i>Domestic Dev't:</i>	4,128	6,574
<i>Donor Dev't:</i>	17,500	0
<b>Total</b>	<b>23,294</b>	<b>7,066</b>

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

No. of water user committees formed.	15 (Formed new water source committees in villages)	17 (Formation and sensitization of 17 water sources committee done to the new sites. Pudpud, Lagule, Lukibirach, Masaka(Orabul), Abunai, Tebiko, Manngeyi, Kokowor, Danyang, Mulago A, Dognam, Gang pa Aruchu, Lokwor Central, Abongo Lala, Ajubu Omunybul, Obem West, Kutaweno)
No. of water and Sanitation promotional events undertaken	2 (Observed and celebrated Global Hand Washing Day in subcounty yet to be identified)	0 (Not planned for this quarter)
No. Of Water User Committee members trained	1000 (Trained New Water source committees in villages)	0 (Not planned for this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (Trained 25 private scheme attendants on preventive maintainance in 2 subcounties)	0 (Not planned for this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (conducted advocacy meetings for 15 water points in subcounties)	0 (Not planned for this quarter)
Non Standard Outputs:	conducted sanitation baseline survey  Tree species plated around Water points - Old boreholes	Sanitation baseline survey done in 5 sub counties. Tree planting ongoing
<i>Allowances</i>		3,350
<i>Advertising and Public Relations</i>		2,115
<i>Special Meals and Drinks</i>		3,478
<i>Printing, Stationery, Photocopying and Binding</i>		621

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>7b. Water</b>		
Travel inland		2,614
Fuel, Lubricants and Oils		1,824
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,571	14,001
Donor Dev't:		
<b>Total</b>	<b>11,571</b>	<b>14,001</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Conducted Sanitation Baseline survey, Trigering of CLTS, Follow up of triggered villages and Launch of sanitation week	follow up triggered villages 36 times (3 times per village). Pajimo East, Pali, Ateng, Akado, Labworomor, Adyee, Paibwor East, Ocettoke North, Tumatoo, Pagen West, Pagen central, Obem central
Printing, Stationery, Photocopying and Binding		372
Fuel, Lubricants and Oils		4,335
Allowances		1,248
Wage Rec't:		
Non Wage Rec't:	5,500	5,955
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,955</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Purchased stationeries, Repaired Copier, computers and printer in District Water Office	Purchase of cartridge 05a and flash disk
Machinery and equipment		400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,667	400
Donor Dev't:		0
<b>Total</b>	<b>1,667</b>	<b>400</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Environment protected around water points	planted tree
Cultivated Assets		12,000

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	12,000
Donor Dev't:		0
<b>Total</b>	<b>3,000</b>	<b>12,000</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Rehabilitated boreholes in the following:Pajimo, Labotolwonga,)	8 (procurement process ongoing for 8 boreholes rehabilitation)
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)	15 ( to be done in Q3, procurement process on going . Retention payment done for Losha)
Non Standard Outputs:	Sample of Water taken for quality testing in all the sites for new drilling	NA
<b>Other Fixed Assets (Depreciation)</b>		16,940
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,156	16,940
Donor Dev't:	160,000	0
<b>Total</b>	<b>215,156</b>	<b>16,940</b>

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

No. of deep boreholes rehabilitated	2 (Rehabilitated 1 boreholes in Ladotonen,)	9 (Procurement process ongoing for rehabilitation of 9 borehole)
No. of deep boreholes drilled (hand pump, motorised)	2 (2 New deep boreholes constructed - 2 Sub Counties)	8 (to be done in Q3, procurement process ongoing for drilling of 8 boreholes payment done for RWHT Construction FY 2013/2014)
Non Standard Outputs:	Inadequate fund	Poor ground water potential, weak community management capacity
<b>Other Fixed Assets (Depreciation)</b>		17,949
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,888	17,949
Donor Dev't:		0
<b>Total</b>	<b>48,888</b>	<b>17,949</b>

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

there should be stand by fund to procure parts for equipment since the brake down can not be foreseen.

**8. Natural Resources**

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

**Vote: 527** Kitgum District**2014/15 Quarter 2****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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**8. Natural Resources**

Non Standard Outputs:	Salary of 4 staff members paid at the DHQ	Salary of 4 staff members paid
<i>General Staff Salaries</i>		10,753
<i>Wage Rec't:</i>	8,354	10,753
<i>Non Wage Rec't:</i>		
<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 spelt 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 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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
<b>Total</b>	<b>1,963</b>	<b>0</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)
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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Sub Counties)	1 (One compliance monitoring was undertaken in the sub county of Kitgum Matidi in Ibakara Parish 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>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190</b>	<b>200</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Akwang)	1 (One watershed management committee formulated at Akwang Sub County)
Non Standard Outputs:	Akwang	Community sensitization on wetlands management was done
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Telecommunications</i>		0
<i>Travel inland</i>		375
<i>Fuel, Lubricants and Oils</i>		250
<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>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Kitgum Matidi)	1 (Kitgum Matidi was covered)
Area (Ha) of Wetlands demarcated and restored	1 (Kitgum Matidi)	1 (Kitgum Matidi was covered)
Non Standard Outputs:	Kitgum Matidi	Kitgum Matidi was covered
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		105

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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**

Telecommunications		50
Travel inland		375
Fuel, Lubricants and Oils		320

Wage Rec't:		
Non Wage Rec't:	1,000	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,050</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Sub counties)	13 (Omiya Anyima sub county wa covered)
Non Standard Outputs:	N/A	Secreening of 18 projects done
Allowances		100
Fuel, Lubricants and Oils		100

Wage Rec't:		
Non Wage Rec't:	100	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100</b>	<b>200</b>

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

No. of community women and men trained in ENR monitoring	35 (Nam Okora, Mucwini, KTC)	48 (Nam Okora and Omiya Anyima sub counties were trained)
Non Standard Outputs:	All sub counties	Completion of construction of greenhouse was done in KTC
Allowances		1,000
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Telecommunications		50
Medical and Agricultural supplies		20,000
Travel inland		600
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		100
Maintenance – Other		100

**Vote: 527** Kitgum District**2014/15 Quarter 2****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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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	13,239	23,550
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>13,239</b>	<b>23,550</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Sub counties)	3 (Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties)
Non Standard Outputs:	Sub counties	Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		25
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	10 (Sub counties)	9 (Environmental monitoring visits was undertaken in the sub counties counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida.)
Non Standard Outputs:	DHQ	Compilation of the district ordinance done
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		100
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		100

**Vote: 527** Kitgum District**2014/15 Quarter 2****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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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	1,450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>1,450</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Sub counties)	2 (Orom and Layamo was covered)
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Non Standard Outputs:	DHQ	51 land applications were processed
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<i>Allowances</i>		60
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Telecommunications</i>		100
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<i>Fuel, Lubricants and Oils</i>		50
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<i>Maintenance - Vehicles</i>		50
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	310
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>310</b>
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**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 paidto the 14staffs ,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 October 7056 children were registered and issued certificates. CDD fund are not yet disbursed.
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Fuel, Lubricants and Oils</i>		560
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<i>General Staff Salaries</i>		18,439
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<i>Allowances</i>		4,225
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<i>Workshops and Seminars</i>		0
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	23,571	18,439
Non Wage Rec't:	2,591	4,785
Domestic Dev't:	1,404	
Donor Dev't:	15,275	0
<b>Total</b>	<b>42,840</b>	<b>23,224</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	This activity is planned for but fund is not yet released.
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Allowances		910
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,064	910
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,064</b>	<b>910</b>

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

No. of Active Community Development Workers	1 (12 CDW supported with fuel and stationeries for three months)	2 (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		320
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		321
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	1,128	1,121
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,128</b>	<b>1,121</b>

**Output: Adult Learning**

No. FAL Learners Trained	60 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to	40 (40 FAL instructors received their incentives. Report and accountability was made and
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs:	FAL instructors paid , Reports and accountability submitted once in a quarter to MoGLSD.) 150 new FAL learners registered, 10 new FAL instructors recruited.	submitted) 5 new FAL learners registered, no new FAL instructors recruited due to financial constraints
Allowances		3,780
Printing, Stationery, Photocopying and Binding		673
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,453	4,453
Domestic Dev't:		
Donor Dev't:		
<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	Gender responsive planning and budgeting was put in place, Awareness raising on prevention and response to GBV in Mucwini & Orom subcounties, Gender disaggregated data collected
Allowances		11,636
Special Meals and Drinks		1,050
Printing, Stationery, Photocopying and Binding		2,102
Telecommunications		200
Fuel, Lubricants and Oils		5,012
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:	10,000	20,000
Donor Dev't:		0
<b>Total</b>	<b>10,518</b>	<b>20,000</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.
Allowances		0
Special Meals and Drinks		0
Travel inland		0
Fuel, Lubricants and Oils		0

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:**Donor Dev't:***Total**

98,405

**98,405**

0

0

**0****Output: Support to Youth Councils**

No. of Youth councils supported	15 (1 youth full council meeting conducted 15 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties, 1 executive meeting conducted quarterly.)	8 (8 youth groups are mobilised for training and support by COW foundation. Groups are being prepared for IGA support by women council.)
Non Standard Outputs:	protect the youth through life skills	This activity is not funded
<i>Allowances</i>		999
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Travel inland</i>		62
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,625</b>

**Output: Reprintation 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)	2 (1 quarterly executive meeting for women council conducted.)
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
<i>Allowances</i>		1,104
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,625</b>

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

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

**10. Planning**

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***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.
	General Office operation met - District HQ	General Office operational cost met - District HQ
		1 Computer Laptop procured
General Staff Salaries		6,962
Computer supplies and Information Technology (IT)		3,500
Maintenance - Vehicles		4,624
Wage Rec't:	8,564	6,962
Non Wage Rec't:	3,533	4,624
Domestic Dev't:		3,500
Donor Dev't:		
<b>Total</b>	<b>12,097</b>	<b>15,086</b>

**Output: Demographic data collection**

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Advocacy on population and Development issues not conducted - Sub counties
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Project Formulation**

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 and sub county projects appraised	LGBFP for 2015/16 prepared and submitted to the MoFPED - District HQ
	LGBFP for 2015/16 prepared and submitted to the MoFPED - District HQ	
Allowances		700
Computer supplies and Information Technology (IT)		1,180
Special Meals and Drinks		440
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

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

Non Standard Outputs:	Q1 & Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 & Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities monitored and Evaluated for Q1 & Q2 - Subcounties/ Town Council.
Allowances		400
Computer supplies and Information Technology (IT)		920
Printing, Stationery, Photocopying and Binding		1,338
Travel inland		11,163
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	8,933	8,933
Domestic Dev't:	2,519	5,038
Donor Dev't:		
<b>Total</b>	<b>11,452</b>	<b>13,971</b>

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

The District Planner should be recruited to allow smooth running of the UNIT

**11. Internal Audit***Function: Internal Audit Services*

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***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

Monthly office administration c

The department paid salaries to 2 staffs of internal Audit Odong MC Darius Examiner of accounts U5, Aero Kilama Julice internal Auditor U4 upper.

*General Staff Salaries* 3,982

*Wage Rec't:* 8,182 3,982

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 8,182 3,982

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

02/12/2014 (Submitted Quarterly Internal Audit Reports to District Executive, OAG, and feed back to subcounties)

30/1/2015 (Submitted Quarterly Internal Audit Reports to District Executive.)

No. of Internal Department Audits

3 (Carried out Quarterly internal Department Audit in all the 10 subcounties)

5 (Caried out verifications of procurements of all the 10 departments, Audited 5 directorates.)

Non Standard Outputs:

Audited 3 subcounties, 5 health units and 15 schools

Audited 3 subcounties, 5 health units 5 Directorates

*Printing, Stationery, Photocopying and Binding* 480

*Travel inland* 3,189

*Wage Rec't:*

*Non Wage Rec't:* 4,579 3,669

*Domestic Dev't:*

*Donor Dev't:*

**Total** 4,579 3,669

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

The department is faced with the challenge of inadequate staffing which slows down activities in the department.

<i>Wage Rec't:</i>	2,779,305	3,000,550
<i>Non Wage Rec't:</i>	1,834,340	1,834,340
<i>Domestic Dev't:</i>	329,275	329,275
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,265,432</b>	<b>5,265,432</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	0	staffs salaries where all paid timely hence staffs performed to their expectation apart from isolated cases of staffs who missed their salaries	
Expenditure					
211101 General Staff Salaries	14,126	7,063	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	1,365	34.1%		
211103 Allowances	3,123,006	970,002	31.1%		
221009 Welfare and Entertainment	8,000	6,424	80.3%		
221011 Printing, Stationery, Photocopying and Binding	9,300	950	10.2%		
221014 Bank Charges and other Bank related costs	2,000	419	21.0%		
221016 IFMS Recurrent costs	30,000	5,082	16.9%		
222001 Telecommunications	2,850	600	21.1%		
223004 Guard and Security services	8,000	549	6.9%		
223005 Electricity	3,000	2,291	76.4%		
225002 Consultancy Services- Long-term	15,000	6,010	40.1%		
227001 Travel inland	23,518	23,159	98.5%		
228002 Maintenance - Vehicles	5,000	4,310	86.2%		
Wage Rec't:	14,126	Wage Rec't:	7,063	Wage Rec't:	50.0%
Non Wage Rec't:	2,031,621	Non Wage Rec't:	1,020,578	Non Wage Rec't:	50.2%
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	1,028,224	Total	31.4%

**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	None
District HQ and Sub County HQ				

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***Expenditure*

211101 General Staff Salaries	14,701		7,351		50.0%
211103 Allowances	3,202		582		18.2%
221011 Printing, Stationery, Photocopying and Binding	15,500		509		3.3%
227001 Travel inland	21,413		5,957		27.8%
Wage Rec't:	14,701	Wage Rec't:	7,351	Wage Rec't:	50.0%
Non Wage Rec't:	46,089	Non Wage Rec't:	7,048	Non Wage Rec't:	15.3%
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	60,790	Total	14,398	Total	23.7%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (selection of staff for training Payment of tuition collection of training needs)	0	N/L
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	4 (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)	50.00	
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	mobilisation of participants hire of venue		

*Expenditure*

221003 Staff Training	12,500		1,000		8.0%
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:	63,856	Domestic Dev't:	1,000	Domestic Dev't:	1.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,856	Total	1,000	Total	1.6%

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

%age of LG establish posts filled	52 ( Established vacant post filled)	13 (Established vacant post filled)	25.00	None
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.	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.		



**Vote: 527** Kitgum District**2014/15 Quarter 2****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***Expenditure*

211101 General Staff Salaries	633,613	265,686	41.9%	
Wage Rec't:	633,613	265,686	41.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>633,613</b>	<b>265,686</b>	<b>41.9%</b>	

**Output: Public Information Dissemination**

0 limited funding

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 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
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*Expenditure*

211101 General Staff Salaries	8,153	4,077	50.0%	
211103 Allowances	540	189	35.0%	
221011 Printing, Stationery, Photocopying and Binding	934	30	3.2%	
222001 Telecommunications	700	20	2.9%	
227001 Travel inland	4,521	165	3.6%	
227004 Fuel, Lubricants and Oils	1,000	245	24.5%	
228002 Maintenance - Vehicles	400	40	10.0%	
Wage Rec't:	8,153	4,077	50.0%	
Non Wage Rec't:	9,495	689	7.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,648</b>	<b>4,766</b>	<b>27.0%</b>	

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

0 N/L

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

*Expenditure*

221010 Special Meals and Drinks	800	150	18.8%	
222001 Telecommunications	0	200	N/A	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

227001 Travel inland	26,000	3,743	14.4%	
227004 Fuel, Lubricants and Oils	3,000	2,470	82.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	45,796	6,563	14.3%	
<b>Total</b>	<b>45,796</b>	<b>6,563</b>	<b>14.3%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced)	4 (Site visits done 2. Review meetings done)	50.00	delay in the release of funds
No. of monitoring visits conducted	4 (PRDP Project monitored quarterly)	2 (PRDP Project monitored quarterly)	50.00	
	NUSAF Programme Monitored Quarterly	NUSAF Programme Monitored Quarterly		
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**

Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly	0	N/L
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**Expenditure**

211101 General Staff Salaries	10,960	5,480	50.0%	
Wage Rec't:	10,960	5,480	50.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,960</b>	<b>5,480</b>	<b>50.0%</b>	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***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 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ 1 Photocopier procured-District HQ)	3 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ)	50.00	funds released timely hence the activity was carried out
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metallic 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	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metallic Waiting Chairs procured-District HQ		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>138,780</b>	92,000	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>138,780</b>	92,000	66.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>138,780</b>	<b>92,000</b>	<b>66.3%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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****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 Annual Performance Report	15/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2014 (Annual performance contract Report produced at the District HQs and submitted to MoFPED.)	#Error	Negative attitude of the tax payers lack of commitments of the sub county technical staff in enforcement of revenue collection there is need for more sensitization of the communities on the importance of payment of tax capacity building of staff.
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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 for fy 2014/15 done and approved by District council at the District council Hall HQs
	Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2014-2019 done and approved by the District council at the district HQs
	Preparation of Financial Report for 2013/2014 done	Preparation of Financial Report for 2013/2014 done
	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.	Preparation of Financial

*Expenditure*

221007 Books, Periodicals &amp;

**2,000**

890

44.5%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***Newspapers*

221010 Special Meals and Drinks	5,000	133	2.7%	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,556	91.3%	
221014 Bank Charges and other Bank related costs	2,607	207	7.9%	
221016 IFMS Recurrent costs	12,699	2,709	21.3%	
223005 Electricity	3,000	820	27.3%	
227001 Travel inland	22,811	17,814	78.1%	
227004 Fuel, Lubricants and Oils	2,000	1,140	57.0%	
228002 Maintenance - Vehicles	3,000	100	3.3%	
211101 General Staff Salaries	108,038	71,135	65.8%	
221002 Workshops and Seminars	2,000	400	20.0%	
Wage Rec't:	108,038	Wage Rec't: 71,135	Wage Rec't: 65.8%	
Non Wage Rec't:	67,118	Non Wage Rec't: 26,768	Non Wage Rec't: 39.9%	
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>175,156</b>	<b>Total 97,903</b>	<b>Total 55.9%</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)	53561250 (A total of 53,561,250 Ushs in Local Services Tax collected at the District DQs)	82.40	Lack of fund due to low local reveue collection it was not possible to conduct workshop on local revenue as plan
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.)	4000000 (Public Awareness campaign on Revenue collection Conducted at the sub counties)	.57	
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 (No remmitances from the Sub Counties)	.00	
Non Standard Outputs:	blic Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted at the sub counties		
	Conducting District wide senistization workshops on Revenue mobilisation Done	Conducting District wide senistization workshops on Revenue mobilisation not in the quarter during the Quarter		
	Registration and Valuation of			

*Expenditure*

221001 Advertising and Public Relations	879	600	68.3%	
221010 Special Meals and Drinks	2,000	1,370	68.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	4,443	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	7,652	38.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>7,652</b>	<b>38.3%</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.)	15/6/2015 (Draft Budget is to be presented to the District Council at the District Council Hall for approval before by the 15 /6/2015 as required by the revised LGA as ammended in 2010.)	#Error	Slow responses for sub counties in providing the sub county workplan and budget due to two staffing levels.
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan to be approved by the Council on 15/2/2015.)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at Distrcit HQs Done			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	10,552	5,520	52.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,052	5,520	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,052</b>	<b>5,520</b>	<b>29.0%</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 at District HQs Finance Department Printing, sationary Purchased at District HQs Finance Department Small office Equipment Procured at District HQs Finance Department Travel and Transport Fuel purchased at Dist	0	Lack of funds due to low local revenue collected
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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*

221009 Welfare and Entertainment	2,000	930	46.5%	
221010 Special Meals and Drinks	1,000	350	35.0%	
227001 Travel inland	9,500	6,595	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	7,875	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>7,875</b>	<b>52.5%</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)	15/12/2014 ( Audited Local Government Final Account Prepared at the District HQs and Submitted to Office of Auditor General.)	#Error	No challenges faced
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Reparation of Financial Statement for the Year ended 30th June 2014 Done at District HQs		
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met at District HQs.		
	Operational expenses/ cost of office running dine	Operational expenses/ cost of office running done at District HQs		

*Expenditure*

227001 Travel inland	46,799	19,941	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,000	19,941	36.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,000</b>	<b>19,941</b>	<b>36.3%</b>	

**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**



**Vote: 527** Kitgum District**2014/15 Quarter 2****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.	Payment of monthly salaries to staff fully met for 6 months. At District hd qtr.	0	in adequate staffing. No clerk assistant, no record officer, no office attendant.
	1 speaker ball to be held; At District hd qtr.,	3 Council / 9 committee minutes produced, At District hd qtr		
	6 sets of Council / 18 sets of committee minutes produced,			
	18 sets of committee reports produced and multiplied. At District hd qtr.	3 council, meeting, 9 sets of committee minutes and committee reports produced and multiplied. At District		
	Office operation for 12 months ( fuel, stationaries, small office purchahsed)			
	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	10,546	5,600	53.1%
211103 Allowances	4,166	1,262	30.3%
221011 Printing, Stationery, Photocopying and Binding	2,700	2,321	86.0%
221012 Small Office Equipment	1,000	460	46.0%
227001 Travel inland	33,000	17,657	53.5%
228002 Maintenance - Vehicles	2,027	12,845	633.7%
221007 Books, Periodicals & Newspapers	1,600	116	7.2%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>	5,600	<i>Wage Rec't:</i>	53.1%
<i>Non Wage Rec't:</i>	<b>64,814</b>	<i>Non Wage Rec't:</i>	34,660	<i>Non Wage Rec't:</i>	53.5%
<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>40,260</b>	<b>Total</b>	<b>53.4%</b>

**Output: LG procurement management services**

0 None

Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	3 evaluation committee meetings at the District hd qtr
	24 contracts committee meetings at the District hd qtr	12 contracts committee meetings at the District hd qtr
	advertisements and public relations at the District hd qtr	advertisements and public relations at the District hd qtr
	production of bid documents at the District hd qtr	production of bid documents at the District hd qtr
	monthly salaries to staff at the District hd qtr	monthly salaries to staf

*Expenditure*

211101 General Staff Salaries	12,976	6,488	50.0%		
211103 Allowances	6,000	7,740	129.0%		
221001 Advertising and Public Relations	8,000	10,800	135.0%		
221011 Printing, Stationery, Photocopying and Binding	29,553	4,776	16.2%		
227001 Travel inland	5,000	1,155	23.1%		
Wage Rec't:	12,976	Wage Rec't:	6,488	Wage Rec't:	50.0%
Non Wage Rec't:	41,989	Non Wage Rec't:	19,695	Non Wage Rec't:	46.9%
Domestic Dev't:	9,553	Domestic Dev't:	4,776	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,518	Total	30,959	Total	48.0%

**Output: LG staff recruitment services**

0 in adequate funds, no substansive secretary to DSC.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 board meetings at the District hd qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr
	2 Advertisement to be done for filing vacant positions at the hd qtr	1 Advertisement to be done for filing vacant positions at the hd qtr
	Payment of staff salaries at the hd qtr	Payment of staff salaries at the hd qtr
	Payment of retainer fees at the hd qtr	Payment of retainer fees at the hd q
	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	10,527	35.8%
211103 Allowances	30	4,580	15369.4%
213004 Gratuity Expenses	3,600	675	18.8%
221004 Recruitment Expenses	1,883	900	47.8%
227001 Travel inland	20,800	6,082	29.2%
Wage Rec't:	29,380	Wage Rec't: 10,527	Wage Rec't: 35.8%
Non Wage Rec't:	45,466	Non Wage Rec't: 12,237	Non Wage Rec't: 26.9%
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>74,846</b>	<b>Total 22,764</b>	<b>Total 30.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (DHQ)	3 (2 LAND BOARD MEETINGS CONDUCTED AT THE DISTRICT H/QTR.)	37.50	in adequate funds
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	26 (26 land applications considered at the head quarter)	8.67	
Non Standard Outputs:	General office running cost	2 meetings held and allowances paid to members of land board.		
		Board minutes produced		
		Office stationery and small office equipments procured at the head quarter		

*Expenditure*

211101 General Staff Salaries	9,958	4,979	50.0%
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

211103 Allowances	12,000		4,038		33.7%
221011 Printing, Stationery, Photocopying and Binding	1,299		739		56.9%
Wage Rec't:	9,958	Wage Rec't:	4,979	Wage Rec't:	50.0%
Non Wage Rec't:	21,099	Non Wage Rec't:	4,777	Non Wage Rec't:	22.6%
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	31,057	Total	9,756	Total	31.4%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	( )	2 (2 DPAC report discussed by Council at the Hd qtr.)	0	in adequate funds to facilitate sector 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.)	1 (2 DPAC meeting held, At District hd qtr)	50.00	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	2 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 Hd qtr	Production and multiplication of DPAC reports for Discussion by the District Council. At the District Hd qtr		
	Submission of PAC reports to relevant offices.	Submission of PAC reports to rel		
	general office running costs. At the District Hd qtr			
	DPAC visits to PAC points. At the District Hd qtr			

**Expenditure**

211103 Allowances	12,000		7,380		61.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,651	Non Wage Rec't:	7,380	Non Wage Rec't:	21.3%
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	34,651	Total	7,380	Total	21.3%

**Output: LG Political and executive oversight**

0 None

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	<p>payment of statutory salaries to members of DEC, Speaker and LCIIIs</p> <p>payment of gratuity to members of DEC, Speaker, LC IIIs</p> <p>payment of monthly allowances to Deputy speaker and 15 members of council</p> <p>payment of exgratia to LC I and II.</p> <p>Political monitoring of projects and government programmes by RDC under PRDP funding</p>	<p>payment of statutory salaries to members of DEC, Speaker and LCIIIs for 6 months at the D/ head qtr</p> <p>payment of gratuity to members of DEC, Speaker, LC IIIs for 6 months at the D/ head qtr</p> <p>payment of monthly allowances to Deputy speaker and 16 membe</p>
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*Expenditure*

211103 Allowances	<b>272,760</b>	78,504	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>272,760</b>	78,504	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>272,760</b>	<b>78,504</b>	<b>28.8%</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 (no training conducted because survey and titling Lopuc baoder market was given first priority)	.00	delay by the service provider to conclude the process of survey and titling Lopuc board market.
Non Standard Outputs:	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members		

*Expenditure*

225001 Consultancy Services- Short term	<b>24,000</b>	24,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>39,347</b>	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 None

**Vote: 527** Kitgum District**2014/15 Quarter 2****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.	9 standing committee meetings held at the District hd qtr.
	6 Business committee meetings to be conducted at the hd qtr.	3 Business committee meetings conducted at the hd qtr.

*Expenditure*

211103 Allowances	15,000	17,760	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	17,760	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>17,760</b>	<b>59.2%</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	Packages for District and subcounties NAADS Coordinators and AASP paid	0	NAADS Programme has been restructured to Single Spine Extension Service and therefore there is no implementation of programmes under NAADS but operation wealth creation is playing supplementary role
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*Expenditure*

211103 Allowances	180,000	92,306	51.3%
Wage Rec't:	205,034	0	0.0%
Non Wage Rec't:	35,384	92,306	260.9%
Domestic Dev't:	144,616	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385,034</b>	<b>92,306</b>	<b>24.0%</b>

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (No plant marketing facility constructed)	0	Inadequate staffing due to the current restructuring process to implement Single Spine Extension Service,
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 procurerd, 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 4 staff at district and S/C levels paid.</p> <p>41 non residential farmers training carried out in 10 S/C by 4 staff. 40 Technology development sites established</p> <p>212 advisory services on regulatory and quality assurance carried out in 10 S/C</p>		<p>The current long dry spell does not favour cost effective farming</p> <p>Inadequate transport</p> <p>Pests and diseases</p>

*Expenditure*

211101 General Staff Salaries	62,600	32,713	52.3%
211103 Allowances	5,000	2,138	42.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20.0%
224001 Medical and Agricultural supplies	74,047	16,970	22.9%
227001 Travel inland	101,364	34,966	34.5%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%

**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>62,600</b>	<i>Wage Rec't:</i>	32,713	<i>Wage Rec't:</i>	52.3%
<i>Non Wage Rec't:</i>	<b>148,364</b>	<i>Non Wage Rec't:</i>	41,104	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>	<b>74,047</b>	<i>Domestic Dev't:</i>	16,970	<i>Domestic Dev't:</i>	22.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>285,011</b>	<b>Total</b>	<b>90,788</b>	<b>Total</b>	<b>31.9%</b>

**Output: Livestock Health 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.)	23500 (23,500 livestock undertaken in the slaughter slabs in Kitgum Town Council, Namokora, Orom subcounties.)	57.32	Inadequate staffing Inadequate funding FaParasites and diseases
No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)	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)	2500 (9,834 cattle vaccinated against FMD in Orom, K/matidi, Amida, Namokora, Lagoro & KTC S/c. 11,253 cattle vaccinated against Contagious Bovine Pleuropneumonia (CBPP) in Layamo, Mucwini, omiya-Anyima, KTC, Amida, and Akwang, Sub Counties. 29,246 birds vaccinated against New castle disease in Mucwini, lagoro & KTC. 579 Dogs vaccinated against Rabies in KTC, 804 goats & 866 pigs undertaken at slaughter slabs in KTC.)	50.00	
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, 210 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	<b>36,770</b>	10,976	29.9%
227001 Travel inland	<b>63,950</b>	34,669	54.2%



**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>36,770</b>	<i>Wage Rec't:</i>	10,976	<i>Wage Rec't:</i>	29.9%
<i>Non Wage Rec't:</i>	<b>47,860</b>	<i>Non Wage Rec't:</i>	27,024	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>	<b>66,091</b>	<i>Domestic Dev't:</i>	7,645	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>150,720</b>	<b>Total</b>	<b>45,646</b>	<b>Total</b>	<b>30.3%</b>

**Output: Fisheries regulation**

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)	16000 (16,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	64.00	Inadequate fund; Inadequate staff; inadequate supply of quality fish fingerling
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)	12 (12 fish ponds stocked with fish in Kitgum Town Council, Omiya-Anyima, Mucwini & Orom subcounties)	48.00	
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)	12 (12 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, & Orom subcounties)	48.00	
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>74 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida &amp; Lagoro subcounties</p> <p>76 Routine fish inspections conducted - Kitgum Town Council fish markets</p> <p>6 Monthly Office o</p>		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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***Expenditure*

211101 General Staff Salaries	16,484	10,288	62.4%	
227001 Travel inland	28,000	9,568	34.2%	
Wage Rec't:	16,484	10,288	Wage Rec't:	62.4%
Non Wage Rec't:	46,090	9,568	Non Wage Rec't:	20.8%
Domestic Dev't:	38,060	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,634</b>	<b>19,856</b>	<b>Total</b>	<b>19.7%</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)	250 (250 tsetse traps impregnated and deployed in the subcounties of, Kitgum Town Council and Mucwini.)	50.00	Inadequate funding; inadequate staffing.
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**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 Uganda 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 motorcycles; Proper coordination and management of proje

**Expenditure**

211101 General Staff Salaries	<b>18,670</b>	6,718	36.0%
227001 Travel inland	<b>24,815</b>	3,344	13.5%
Wage Rec't:	<b>18,670</b>	Wage Rec't: 6,718	Wage Rec't: 36.0%
Non Wage Rec't:	<b>46,090</b>	Non Wage Rec't: 3,344	Non Wage Rec't: 7.3%
Domestic Dev't:	<b>38,060</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>102,820</b>	<b>Total 10,062</b>	<b>Total 9.8%</b>

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	225 (225 businesses issued with trading licences at KTC)	100.00	inadequate staff; most cooperative societies are dormant; inadequate fund. Reluctance of businesses to release business data.
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	6 (6 businesses inspected for compliance with the law at KTC & Omiya-Anyima subcounty)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	2 (1 trade sensitisation meeting conducted at KTC)	200.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	6 (6 radio talkshows conducted at Tembo FM)	50.00	
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, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. .25 Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooper		

*Expenditure*

211101 General Staff Salaries	13,551	9,161	67.6%		
227001 Travel inland	29,439	1,600	5.4%		
Wage Rec't:	13,551	Wage Rec't:	9,161	Wage Rec't:	67.6%
Non Wage Rec't:	47,439	Non Wage Rec't:	1,600	Non Wage Rec't:	3.4%
Domestic Dev't:	28,103	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,093	Total	10,761	Total	12.1%

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare*

**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid - District HQ & Health Facilities	Staff salaries paid - District HQ & Health Facilities	0	Delay in the release of fund from the centre, Low staffing level especially Doctors, Midwives, Nurses, Clinical officer, Inadequate fund, Limited support from Partners
	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 & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Lo		
	HUMC & Health Workers Trained - Health Facilities			
	Nutritional Support provided - Community			
	HIV/AIDS Prevention and Care provided - Health Facilities			
	Malaria Prevention and Control conducted - Health facilities			
	TB treatment and care provided - Health facilities			
	Maternal child health and family planning provided - Health facilities			
	Nodding Syndrome patient treated.			
	Active case search on epidemics prone diseases and nodding syndrome conducted			
	MDA conducted on neglected tropical diseases.			
	HMIS and NTD report collected and submitted to MOH.			

*Expenditure*

211101 General Staff Salaries	<b>2,006,617</b>	1,348,023	67.2%
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**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221005 Hire of Venue (chairs, projector, etc)	27,000	700	2.6%	
221010 Special Meals and Drinks	98,150	18,869	19.2%	
221011 Printing, Stationery, Photocopying and Binding	82,323	15,408	18.7%	
221012 Small Office Equipment	1,000	290	29.0%	
221014 Bank Charges and other Bank related costs	13,000	475	3.7%	
222001 Telecommunications	26,799	19,382	72.3%	
222003 Information and communications technology (ICT)	2,000	900	45.0%	
223005 Electricity	3,000	988	32.9%	
224002 General Supply of Goods and Services	0	14,108	N/A	
227001 Travel inland	407,950	165,065	40.5%	
227004 Fuel, Lubricants and Oils	133,594	46,104	34.5%	
228002 Maintenance - Vehicles	5,510	4,900	88.9%	
Wage Rec't:	2,006,617	Wage Rec't: 1,348,023	Wage Rec't:	67.2%
Non Wage Rec't:	145,877	Non Wage Rec't: 86,561	Non Wage Rec't:	59.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	783,794	Donor Dev't: 200,628	Donor Dev't:	25.6%
<b>Total</b>	<b>2,936,287</b>	<b>Total 1,635,212</b>	<b>Total</b>	<b>55.7%</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)	80 (80% of the approved post filled with trained health workers in Kitgum Government Hospital)	100.00	Late transferred of fund from the Center, Low staffing level, Inadequate staff accomodation.
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)	37588 (A total of 37,588 outpatients visited Kitgum Government Hospital in Q1 and Q2)	62.65	
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	1284 (A cummulative of 1,284 mothers delivered from Kitgum Government Hospital in Q1 and Q2)	64.20	
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)	5109 (5,109 inpatient visited Kitgum Government Hospital in quarter I and II)	51.09	
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC Fund transferred to Kitgum Government Hospital Account		

**Expenditure**

263317 Conditional transfers for District Hospitals	256,929	128,464	50.0%	
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

<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>256,929</b>	<i>Non Wage Rec't:</i>	128,464	<i>Non Wage Rec't:</i>	50.0%
<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>256,929</b>	<b>Total</b>	<b>128,464</b>	<b>Total</b>	<b>50.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	814 (A cumulative of 814 mothers delivered from St. Joseph Hospital in Q1 and Q2)	40.70	Late transferred of fund from the centre, Stock out of drugs and medical supply.
Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	3805 (A cumulative of 3,805 inpatients admitted in St. Joseph Hospital in Q2 and Q3)	47.56	
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	10290 (A cumulative of 10,290 outpatients St. Joseph Hospital in Q1 and Q2)	41.16	
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>	206,983	50.1%
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<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>413,235</b>	<i>Non Wage Rec't:</i>	206,983	<i>Non Wage Rec't:</i>	50.1%
<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>413,235</b>	<b>Total</b>	<b>206,983</b>	<b>Total</b>	<b>50.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdecoary HCII)	0 (The Wards are not functional)	.00	Late released of fund from the centre, Low staffing level, Stock out drugs and medicine supply
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	681 (681 Children immunised with pentavalent Vaccine from Archdeconery HCII in Q1 and Q2)	340.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeconery HCII)	100 (100 mothers delivered delivered from Archdeconery HCII in Q1 and Q2)	50.00	
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeconary HCII)	2014 (A cumulative of 2,014 outpatients visited Archdeconery HCII)	25.18	
Non Standard Outputs:	PHC Fund transferred - Archdiconary	PHC Fund transferred - Archdiconary		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>15,000</b>	8,351	55.7%
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**Vote: 527** Kitgum District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<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>	8,351	<i>Non Wage Rec't:</i>	55.7%
<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>8,351</b>	<b>Total</b>	<b>55.7%</b>

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

%age of approved posts filled with qualified health workers	70 (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, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	65 (65% of the approved post filled in the lower health units in Q1 and Q2 ie. Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Lolorom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	92.86	Late transfered of fund to the lower health units account, Inadequate staff accomodation, Low staffing level.
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, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	154 (154 trained health workers available in the following lower health units in Q1 and Q2:- Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Lolorom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	51.33	
No. of trained health related training sessions held.	12 ( 12 training held in the district head quarter)	2 (2 training held in the district head quarter in Q1 and Q2)	16.67	
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, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	100140 ( A cummulative of 50,410 Outpatients that visited the following health units in Q1 and Q2; Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Lolorom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	333.80	



**Vote: 527** Kitgum District**2014/15 Quarter 2****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 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)	1771 (A cumulative of 1,771 Mothers delivered from lowelt in Q1 and Q2,Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII)	118.07	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the VHTs functiona and 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 funtional but they are not reporting because of Lack of reporting tools)	.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)	9439 (9,439 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district in Q1 and Q2 ie 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)	188.78	
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)	4035 (A cumulative of 4,035 Inpatients visited lower level units in Q1 and Q2,Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII)	80.70	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs:	PHC Fund transferred	PHC fund transferred to lower health facilities in kitgum district in Q1 and Q2 amokora
	Namokora HCIV, Orom HCII, Lalekan HCII	HCIV, Orom HCIII, Omiya
	Omiya Anyima HCII	Anyima HCIII, Akuna Laber
	Akuna Laber HCII	HCIII, Mucwini HCIII, Pajimo
	Oryang HCII	HCIII, Okidi HCIII, Loberom
	Kitgum Matidi HCIII	HCIII, Kitgum Matidi
	Obyen HCII	HCIII, Akilok HCII, Pudo
	Okidi HCIII	HCII, Lagot HCII, Lok
	Gweng Co HCII	
	Lokwor HCII	
	Pajimo HCIII	
	Loberom HCIII	
	Lagot HCII	
	Pudo HCII,	
	Mucwini HCIII,	
	pawidi HCII	

*Expenditure*

263313 Conditional transfers for PHC- Non wage	95,509	43,013	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,509	43,013	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,509</b>	<b>43,013</b>	<b>45.0%</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 salary paid to 1141 Primary Teachers for 6 months - Kitgum District)	100.00	Some teachers did not get their hard to reach allowances, Delayed procurement process making many projects not to take off
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	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

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	Q1 PRDP and SFG projects inspection and supervision conducted 9 Kitgum district
	SFG projects inspected and supervised	

*Expenditure*

211101 General Staff Salaries	5,605,945	3,175,084	56.6%
211103 Allowances	18,124	4,784	26.4%
Wage Rec't:	5,605,945	Wage Rec't: 3,175,084	Wage Rec't: 56.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,124	Domestic Dev't: 4,784	Domestic Dev't: 26.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,624,069</b>	<b>Total 3,179,868</b>	<b>Total 56.5%</b>

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

No. of pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 Pupils Registered for PLE - Kitgum District)	100.00	There has been timely release of the grants to schools. Untimely reporting by Head Teachers on statistics
No. of Students passing in grade one	225 (225 Students passed in grade one)	0 (Result not yet release)	.00	
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	0 (No evidence of Drop out reported - Kitgum District)	.00	
No. of pupils enrolled in UPE	63098 (63098 Pupils Enrolled in UPE during financial year 2014/15)	6351 (6351 pupils in Primary schools - Kitgum District.)	10.07	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation grant transferred to the 99 government primary schools in the last 2 Quarters - Kitgum District		

*Expenditure*

263311 Conditional transfers for Primary Education	531,116	251,214	47.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	531,116	Non Wage Rec't: 251,214	Non Wage Rec't: 47.3%
Domestic Dev't:	0	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>531,116</b>	<b>Total 251,214</b>	<b>Total 47.3%</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	Termly increase in enrollment affects
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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 students passing O level	150 ('O' exams passed)	0 (No Results yet)	.00	funding.
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	213 (Monthly salary paid to all the staff in secondary Schools - Kitgum District)	106.50	
Non Standard Outputs:	Unversal Secondary education funds paid to beneficiary schools	USE capitation grants paid to all the benefitting secondary schools		

*Expenditure*

211101 General Staff Salaries	<b>1,307,596</b>	640,658	49.0%	
Wage Rec't:	<b>1,307,596</b>	Wage Rec't: 640,658	Wage Rec't: 49.0%	
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%	
<b>Total</b>	<b>1,307,596</b>	<b>Total 640,658</b>	<b>Total 49.0%</b>	

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

No. of students enrolled in USE	6351 (6351 Stedent enrolled in USE During financial year 2014/15)	6351 (6351 Stedent enrolled in USE During financial year 2014/15)	100.00	Continuous increase in enrollment affects fundings
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 Vocc. Secondary School, Omiyanyima Seeds	USE Capitation Grant transferred to all the USE Schools - Kitgum District		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>0</b>	869,705	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,712,972</b>	Non Wage Rec't: 869,705	Non Wage Rec't: 50.8%	
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>1,712,972</b>	<b>Total 869,705</b>	<b>Total 50.8%</b>	

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

No. of classrooms rehabilitated in USE	()	0 (No work done)	0	Procurement process still on going
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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 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	
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Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)

Non Standard Outputs:

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>76,358</b>	26,186	34.3%
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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>76,358</b>	Domestic Dev't:	26,186	Domestic Dev't:	34.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,358</b>	<b>Total</b>	<b>26,186</b>	<b>Total</b>	<b>34.3%</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 (All the 586 students enrolled in the 3 tertiary institutions - Kitgum District)	100.00	Transfer is timely but not adequate to run the institutions.
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (Monthly salaries paid to all the Teaching & non-teaching staff for 6 months - 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 done for Q1 & Q2		

*Expenditure*

211101 General Staff Salaries	669,166		239,385		35.8%
211103 Allowances	495,030		327,476		66.2%
Wage Rec't:	669,166	Wage Rec't:	239,385	Wage Rec't:	35.8%
Non Wage Rec't:	495,030	Non Wage Rec't:	327,476	Non Wage Rec't:	66.2%
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	1,164,196	Total	566,861	Total	48.7%

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

0

Inadequate staff in the department this cases delay in achievement of targets.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs:	Staff Salaries Paid - District HQ	Salaries paid to all staff for 6 months - Kitgum District HQ
	Monthly Office Operational Cost Met - District Head Quarters	
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	
	PRDP and SFG projects Supervised and Monitored - Sub Counties	
	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	

*Expenditure*

211101 General Staff Salaries	56,667	11,814	20.8%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	18,251	10,823	59.3%
228002 Maintenance - Vehicles	0	150	N/A
Wage Rec't:	56,667	Wage Rec't: 11,814	Wage Rec't: 20.8%
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: 5,600	Domestic Dev't: 30.7%
Donor Dev't:	155,483	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>431,695</b>	<b>Total 23,187</b>	<b>Total 5.4%</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	Inadequate fund for inspection and monitoring of all the Schools in Kitgum District.
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	2 (2 Tertiary institution inspected in quarter 1 and 2)	50.00	
No. of inspection reports provided to Council	4 (4 inspection reports provided to the Council)	2 (Two inspection report tabled before the District Council)	50.00	
No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)	100.00	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs: 2014 UPE examination supervised and monitored      Supervision & monitoring done successfully - Kitgum District

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
227001 Travel inland	20,697	22,566	109.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,697	22,816	110.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,697</b>	<b>22,816</b>	<b>110.2%</b>

**Output: Sports Development services**

Non Standard Outputs: Co-curriculum activities supported      Music festival competition organized - District Headquarter and National Level      0      Inadequate Funding for the two activities however the activity was successfully done

*Expenditure*

211103 Allowances	5,000	12,542	250.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	13,992	279.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>13,992</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**

0      Most of activities from Quarter one was rolled to second Quarter and the wage bill was increased as we have planned and budget approved.

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary in the office of the District Engineer ii) Transport
	Monthly Office Operational Cost Met - District HQ	facilitaion to staff in the Engineers Office iii) Medical expences ,incapacity
	Road User Committee trained in Sub Counties	death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill
	Consultancy work conducted.	,Zick,Vim,omo at the District
	Laboratory test conducted	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	7,000	860	12.3%		
221010 Special Meals and Drinks	10,280	145	1.4%		
221011 Printing, Stationery, Photocopying and Binding	10,685	5,059	47.3%		
221014 Bank Charges and other Bank related costs	3,820	143	3.7%		
223006 Water	400	159	39.6%		
225001 Consultancy Services- Short term	5,200	2,209	42.5%		
227001 Travel inland	34,670	13,557	39.1%		
227004 Fuel, Lubricants and Oils	31,700	3,488	11.0%		
228002 Maintenance - Vehicles	15,980	3,400	21.3%		
211101 General Staff Salaries	59,228	38,138	64.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	660	50.0%		
Wage Rec't:	59,228	Wage Rec't:	38,138	Wage Rec't:	64.4%
Non Wage Rec't:	11,589	Non Wage Rec't:	5,774	Non Wage Rec't:	49.8%
Domestic Dev't:	128,052	Domestic Dev't:	23,904	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,869	Total	67,817	Total	34.1%

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

Length in Km of District roads periodically maintained	17 (Periodic Road Maintenece of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor-Aloto 50m)	2 (Bush clearing 17.0 Km, Reshaping and compact 17.0Km , Culvert 3 Lines of 600 mm daimeter and 3 Lines 900 mm daimeter Concrete pipe culvert install , Dumping Gravel 4 Km done.)	11.76	Mechanical brake down of road Equipment and delay of procurment of parts.
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

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 ,Beyolangece- 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.)	22 (Manual Routine Road Maintenance of C/Kalabong-Akilok 1.9 Km ,Orom -Akilok 1.5 Km ,Pudo -Obyen C.PT 1.0 Km.,Awuch- Lanydyang 1.0 Km Ayoma- Alune 2.1 Km ,Omiya Anyima- Apotallo 0.9 Km ,Beyolangece- Lamugu 0.6 Km ,Omiya Anyima- Lagot 1.05 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 1.0 Km ,Mucwini- Abino 0.9 Km, Mucwini- Namokora 2.9 Km ,Pawidi- Lagoro 0.5 Km, Lagoro TC-Lalano Central 1.25 Km, Y.Y Okot -Ocettoke 0.7 Km done, Oryang-Ojuma- Kitgum Matidi 1.35 Km and Kitgum Matidi-Lakwor-Aloto 1.25 Km done.)	8.46	
No. of bridges maintained	0 (NA)	0 (NP)	0	
Non Standard Outputs:	NA	NP		

*Expenditure*

263204 Transfers to other govt. units	550,668	69,779	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	550,668	69,779	12.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>550,668</b>	<b>69,779</b>	<b>12.7%</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, Bulldozer, Wheel Loader Tipper lorries ,Roller,Pedestrian Roller , Pick -Ups ,Motocycles and Generator.	Purchase of Batteries for Grader done.	0	Delay in procurement process by contract committee.
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*Expenditure*

231005 Machinery and equipment	107,273	1,945	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,273	1,945	1.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,273</b>	<b>1,945</b>	<b>1.8%</b>

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Delay in procurment of Works and Services and inadequate Raod Equipment.
Length in Km. of rural roads constructed	16 (Periodic Mainteanace of Oryang Ojuma- Kitgum Matid done.)	1 (Bush Clearing 4 .0 Km, Shaping and Compact 3.5 Km.)	6.25	
Non Standard Outputs:	NP	NP		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>259,728</b>	21,196	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>259,728</b>	21,196	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>259,728</b>	<b>21,196</b>	<b>8.2%</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	Payment done to staff for the six months and payment done to security guards (police and the army keeping the place..	0	Challenges: Breaking in the office by unknown people, case number SD REF: 15/11/10/2014 Burglary and theft, this led to deployment of police and the army. Since it was and emargency to protect govt property payment had to be taken from Contracted staff
	Monthly office operational cost met	Deployment done after breaking in the office by unknown people, case number SD REF: 15/11/10/2014 Burglary and theft		
	Consultancy services on assessment of different Water Technology Option conducted			

*Expenditure*

211101 General Staff Salaries	<b>11,761</b>	5,049	42.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>9,550</b>	420	4.4%
211103 Allowances	<b>1,000</b>	128	12.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	484	16.1%
223006 Water	<b>200</b>	44	22.0%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

<i>Wage Rec't:</i>	<b>11,761</b>	<i>Wage Rec't:</i>	5,049	<i>Wage Rec't:</i>	42.9%
<i>Non Wage Rec't:</i>	<b>4,383</b>	<i>Non Wage Rec't:</i>	484	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>	<b>35,269</b>	<i>Domestic Dev't:</i>	592	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,413</b>	<b>Total</b>	<b>6,125</b>	<b>Total</b>	<b>11.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	105 (as above)	70.95	Challenges: Poor O&M, Non Functional WSC leading to water contamination. Reason for over performance: intergrated approached with other activities, Transport Facilitation by JICA ACAP, participaton and invlvement of HPM's, HA's and CDO's
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	5 (Orom, Namokora and Omiya-Anyma)	7.69	
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	105 (105 boreholes tested for water quality in rurual growth centers and seleced villages. The indicator is that 95% of water points in the RGCs are contaminated against 15% in the villages)	70.95	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	2 (done for both Q1and Q2)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	2 (Took place both at sub counties and Distrcet level)	50.00	
Non Standard Outputs:	Monitored and inspected the boreholes	189 boreholes for water qaulty monitoring and survillances		

**Expenditure**

211103 Allowances	5,000	1,811	36.2%		
221005 Hire of Venue (chairs, projector, etc)	600	100	16.7%		
221010 Special Meals and Drinks	2,000	1,200	60.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	235	9.4%		
222001 Telecommunications	0	50	N/A		
227001 Travel inland	36,665	12,723	34.7%		
227004 Fuel, Lubricants and Oils	26,000	3,078	11.8%		
228002 Maintenance - Vehicles	412	100	24.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,665	Non Wage Rec't:	2,545	Non Wage Rec't:	38.2%
Domestic Dev't:	16,512	Domestic Dev't:	6,574	Domestic Dev't:	39.8%
Donor Dev't:	70,000	Donor Dev't:	10,178	Donor Dev't:	14.5%
Total	93,177	Total	19,297	Total	20.7%

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

No. Of Water User Committee members trained	315 (Trained water source committees in villages)	0 (NA)	.00	Challenges: Poor attitud towards Sanitation, Weather
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (NA)	.00	affecting tree planting
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 (NA)	.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)	0 (NA)	.00	
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	17 (Pudpud, Lagule , Lukibirach, Masaka(Orabul), Abunai, Tebiko, Manngeyi, Kokowor, Danyang, Mulago A, Dognam, Gang pa Aruchu, Lokwor Central, Abongo Lala, Ajubu Omunbul, Obem West, Kutaweno)	48.57	
Non Standard Outputs:	conducted sanitation baseline survey  Tree species plated around Water points - Old boreholes	52% HH with Latrine 24%HH with HWF		

*Expenditure*

211103 Allowances	16,500	6,570	39.8%
221001 Advertising and Public Relations	5,000	2,115	42.3%
221010 Special Meals and Drinks	7,500	6,198	82.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,481	37.0%
227001 Travel inland	3,000	2,724	90.8%
227004 Fuel, Lubricants and Oils	9,000	3,258	36.2%
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:	46,283	Domestic Dev't: 22,345	Domestic Dev't: 48.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,283</b>	<b>Total 22,345</b>	<b>Total 48.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Challenges it's very hard to promote Sanitation due to poor altitude

**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of trigerd villages	12 villages visited three times Pajimo East, Pali, Ateng, Akado, Labworomor, Adyee, Paibwor East, Ocettoke North, Tumatoo, Pagen West, Pagen central, Obem central		and lack of political will on sanitation. Slow community response in provision of sanitary facilities at their homes; however some VHTs need to be replaced since they are inactive
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	552	18.4%
227004 Fuel, Lubricants and Oils	9,500	4,983	52.5%
211103 Allowances	6,000	2,436	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,971	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>7,971</b>	<b>36.2%</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	1 completed	0	Poor quality of items in the market
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*Expenditure*

231005 Machinery and equipment	6,668	400	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,668	400	6.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,668</b>	<b>400</b>	<b>6.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Environment protected around water points	150 tree being planted	0	Poor weather condition
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*Expenditure*

312301 Cultivated Assets	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	12,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>100.0%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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****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)	17 (25 sites to be drilled Lukibirach, Abunai, Tebiko, Manngeyi, Danyang, Dognam, Gang pa Aruchu, , Abongo Lala, , Obem West, (PAF) Te-got kalabong, Telatyeng, Lubiri, Luguruc, Ogul, Telacek onyala, Langolongol, Abakadyel (JICA ACAP))	68.00	Slow process of procurement
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)	8 (Apota Alo, Lagot B, Okol Kal PS, Okwongo Bone, Wang Ogwet, Putuke East, Teekitu, Tekibu (PAF))	100.00	
Non Standard Outputs:	Water quality testing and monitoring	NA		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>540,625</b>	46,580	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>220,625</b>	46,580	21.1%
Donor Dev't:	<b>320,000</b>	0	0.0%
<b>Total</b>	<b>540,625</b>	<b>46,580</b>	<b>8.6%</b>

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

No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated - 5 Sub counties)	9 (Orom SSS, Mulembe, Loperu, Kweyo Lwala, Mota Forest, Pagwa Dognam, Teeolam, Teyaa B, Cudicudi, (PRDP))	100.00	Slow process of procurement
No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)	8 (Pudpud, Lagule , Masaka(Orabul), Kokowor, Mulago A, Lokwor Central, Ajubu Omunybul, Kutaweno. (PRDP))	100.00	
Non Standard Outputs:	inadequate fund	Poor ground water potential, weak community management capacity		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>195,550</b>	17,949	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>195,550</b>	17,949	9.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>195,550</b>	<b>17,949</b>	<b>9.2%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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****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)	Eight (08) staff members paid salary up to the end of Q2	0	Delayed payment of salary
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**Expenditure**

211101 General Staff Salaries	33,417	21,506	64.4%
Wage Rec't:	33,417	21,506	64.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,417</b>	<b>21,506</b>	<b>64.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	0 (Nil)	.00	The district is currently dry and as such no planting of trees can take place.
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 (Nil)	.00	
Non Standard Outputs:	Training in plantation establishment and management.	Nil		

**Expenditure**

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

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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 members trained (Men and Women) in forestry management	20 (Sub counties)	0 (Nil)	.00	Draught has hindered tree planting in the district
No. of Agro forestry Demonstrations	4 (Sub Counties)	0 (Nil)	.00	
Non Standard Outputs:	Sub Counties	Nil		

*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)	2 (Two compliance monitoring has taken place in the sub counties of Kitgum Matidi and Lagoro)	50.00	Delayed release of fund
Non Standard Outputs:	Community sensitization in forestry management	Two sensitization has taken place in the sub counties of Kitgum Matidi and Lagoro		

*Expenditure*

227004 Fuel, Lubricants and Oils	761	700	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	761	700	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>761</b>	<b>700</b>	<b>92.0%</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.)	2 (One watershed management committee formulated at Akwang Sub County)	50.00	Nil
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Community sensitization on wetlands management was done		

*Expenditure*

211103 Allowances	2,000	400	20.0%
221008 Computer supplies and Information Technology (IT)	245	70	28.6%
221011 Printing, Stationery, Photocopying and Binding	300	210	70.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	1,000	750	75.0%



**Vote: 527** Kitgum District**2014/15 Quarter 2****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	500	520	104.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,095	2,000	Non Wage Rec't:	48.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,095</b>	<b>2,000</b>	<b>Total</b>	<b>48.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	2 (Kitgum Matidi was covered)	50.00	Nil
Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	2 (Kitgum Matidi was covered)	50.00	
Non Standard Outputs:	Community meeting and sensitization	Kitgum Matidi was covered		

*Expenditure*

211103 Allowances	2,000	400	20.0%	
221011 Printing, Stationery, Photocopying and Binding	400	205	51.3%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	1,000	915	91.5%	
227004 Fuel, Lubricants and Oils	500	454	90.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,074	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,074</b>	<b>Total</b>	<b>51.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	23 (Omiya Anyima sub county wa covered)	57.50	Delayed release of fund
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Screening of 18 projects done		

*Expenditure*

211103 Allowances	800	200	25.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	400	Non Wage Rec't:	100.0%
Domestic Dev't:	2,006	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,406</b>	<b>400</b>	<b>Total</b>	<b>16.6%</b>

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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) 83 (Nam Okora and Omiya Anyima sub counties were trained) 59.29 Nil

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

*Expenditure*

211103 Allowances	8,000	3,000	37.5%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
221012 Small Office Equipment	400	100	25.0%
222001 Telecommunications	800	250	31.3%
224001 Medical and Agricultural supplies	25,000	20,000	80.0%
227001 Travel inland	8,756	3,595	41.1%
227004 Fuel, Lubricants and Oils	5,000	2,750	55.0%
228002 Maintenance - Vehicles	1,000	350	35.0%
228004 Maintenance – Other	1,000	350	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,956	31,345	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,956</b>	<b>31,345</b>	<b>59.2%</b>

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

No. of monitoring and compliance surveys undertaken 4 (Sub counties) 4 (Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties) 100.00 Delayed release of fund.

Non Standard Outputs: Sub counties Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties

*Expenditure*

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 1,000</b>	<b>Total</b>	<b>100.0%</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)	19 (Environmental monitoring visits was undertaken in the sub counties counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida.)	47.50	Nil
Non Standard Outputs:	Review of Ordinance and monitoring implementation of actions agreed.	Compilation of the district ordinance done		

**Expenditure**

211103 Allowances	4,000	905	22.6%	
221008 Computer supplies and Information Technology (IT)	400	50	12.5%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222003 Information and communications technology (ICT)	2,500	100	4.0%	
227004 Fuel, Lubricants and Oils	2,000	1,700	85.0%	
228002 Maintenance - Vehicles	800	200	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	3,255	Non Wage Rec't:	32.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 3,255</b>	<b>Total</b>	<b>32.6%</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)	4 (Orom and Layamo was covered)	50.00	Nil
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	51 land applications were processed		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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	2,000	60	3.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%
222001 Telecommunications	400	100	25.0%
227004 Fuel, Lubricants and Oils	1,000	50	5.0%
228002 Maintenance - Vehicles	1,000	50	5.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	310	Non Wage Rec't: 3.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,000</b>	<b>310</b>	<b>Total 3.9%</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.	N/A	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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

227004 Fuel, Lubricants and Oils	0	560	N/A		
211101 General Staff Salaries	94,282	36,878	39.1%		
211103 Allowances	26,678	15,855	59.4%		
221002 Workshops and Seminars	10,000	4,000	40.0%		
Wage Rec't:	94,282	Wage Rec't:	36,878	Wage Rec't:	39.1%
Non Wage Rec't:	10,365	Non Wage Rec't:	6,415	Non Wage Rec't:	61.9%
Domestic Dev't:	5,614	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	61,099	Donor Dev't:	26,500	Donor Dev't:	43.4%
Total	171,360	Total	69,793	Total	40.7%

**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.	N/A	0	Delay on release of funds
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*Expenditure*

211103 Allowances	2,421	1,880	77.7%
221010 Special Meals and Drinks	0	257	N/A
221011 Printing, Stationery, Photocopying and Binding	500	85	17.0%
224001 Medical and Agricultural supplies	28,336	6,962	24.6%
227001 Travel inland	0	240	N/A
227004 Fuel, Lubricants and Oils	1,000	240	24.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 32,257		Non Wage Rec't: 9,665	Non Wage Rec't: 30.0%
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 32,257		Total 9,665	Total 30.0%

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

No. of Active Community Development Workers	4 ( staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	3 (N/A)	75.00	N/A
Non Standard Outputs:	20 Groups registered per sub county	N/A		

*Expenditure*

211103 Allowances	1,012	520		51.4%
221008 Computer supplies and Information Technology (IT)	1,000	200		20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	699		69.9%
227004 Fuel, Lubricants and Oils	1,000	830		83.0%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>	2,249	<i>Non Wage Rec't:</i>	49.8%
<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>2,249</b>	<b>Total</b>	<b>49.8%</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, profeciency exams produced.)	40 (N/A)	80.00	Inadequate facilitation to the FAL instructors
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	N/A		

*Expenditure*

211103 Allowances	10,000	7,260	72.6%
221011 Printing, Stationery, Photocopying and Binding	3,735	1,443	38.6%
227004 Fuel, Lubricants and Oils	1,077	203	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,812	8,906	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,812	8,906	50.0%

**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.	N/A	0	Delay in release of funds thus delaying implementation of activity, Inadequate funding to cover all the sub counties.
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*Expenditure*

211103 Allowances	<b>12,136</b>	11,636	95.9%
221010 Special Meals and Drinks	<b>1,050</b>	1,050	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,676</b>	2,102	125.4%
222001 Telecommunications	<b>251</b>	200	79.8%
227004 Fuel, Lubricants and Oils	<b>6,459</b>	5,012	77.6%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,072	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	20,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,072</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>90.6%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	1 (N/A)	25.00	Operation fund is inadequate.
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	N/A		

*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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	393,618	Domestic Dev't:	1,404	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	393,618	Total	1,404	Total	0.4%

**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 (N/A)	16.00	No
Non Standard Outputs:	50 youth trained in life skills	N/A		

*Expenditure*

211103 Allowances	2,994	1,998	66.7%		
221011 Printing, Stationery, Photocopying and Binding	493	308	62.5%		
227001 Travel inland	1,012	132	13.0%		
228003 Maintenance – Machinery, Equipment & Furniture	0	410	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,499	Non Wage Rec't:	2,848	Non Wage Rec't:	43.8%
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>6,499</b>	<b>Total</b>	<b>2,848</b>	<b>Total</b>	<b>43.8%</b>

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

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

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.)	3 (N/A)	75.00	Inadequate fund for this activity.
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	N/A		

*Expenditure*

211103 Allowances	<b>2,099</b>	2,044	97.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,005	50.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,499</b>	3,249	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,499</b>	<b>3,249</b>	<b>50.0%</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.	6 monthly salary paid to District Planning staff - District HQ.	0	delayed processing of fund due to Network fluctuation under IFMS
	General Office operation met - District HQ	General Office operational cost met - District HQ		
	Procurement of Computer Laptop, Printer and a Projector	1 Computer Laptop procured		

*Expenditure*

211101 General Staff Salaries	<b>34,256</b>	13,924	40.6%
221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	3,500	100.0%
228002 Maintenance - Vehicles	<b>5,000</b>	4,624	92.5%



**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

<i>Wage Rec't:</i>	<b>34,256</b>	<i>Wage Rec't:</i>	13,924	<i>Wage Rec't:</i>	40.6%
<i>Non Wage Rec't:</i>	<b>9,134</b>	<i>Non Wage Rec't:</i>	4,624	<i>Non Wage Rec't:</i>	50.6%
<i>Domestic Dev't:</i>	<b>3,500</b>	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,890</b>	<b>Total</b>	<b>22,048</b>	<b>Total</b>	<b>47.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum	0	Inadequate Locally Raised Revenue generated by the district which could not fund most the activities earmarked for implementation using LRR
	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 is to be conducted in Q3 - District HQ & S/Cty		

**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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,000		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 591,416		Domestic Dev't: 591,416	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 597,416		Total 591,416	Total 99.0%

**Output: Project Formulation**

0	Delay by National planning Authority to communicate the Planning call circular for FY 2015/16
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**Vote: 527** Kitgum District**2014/15 Quarter 2****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:	District and sub county projects appraised	LGBFP for 2015/16 prepared and submitted to the MoFPED - District HQ
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 preparation and production is rescheduled for Q3 - District HQ
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ	

*Expenditure*

211103 Allowances	900	700	77.8%
221008 Computer supplies and Information Technology (IT)	2,360	1,180	50.0%
221010 Special Meals and Drinks	875	440	50.3%
221011 Printing, Stationery, Photocopying and Binding	2,265	1,000	44.2%
227004 Fuel, Lubricants and Oils	1,500	630	42.0%
228002 Maintenance - Vehicles	100	50	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 4,000	Non Wage Rec't: 50.0%
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 4,000</b>	<b>Total 50.0%</b>

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

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 & Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	Delayed procurement process which made most project not to take off
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities monitored and Evaluated for Q1 & Q2 - Subcounties/ Town Council.		

*Expenditure*

211103 Allowances	800	400	50.0%
221008 Computer supplies and Information Technology (IT)	1,760	920	52.3%
221011 Printing, Stationery, Photocopying and Binding	2,320	1,338	57.7%
227001 Travel inland	22,763	11,163	49.0%
228002 Maintenance - Vehicles	300	150	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,866	Non Wage Rec't: 8,933	Non Wage Rec't: 50.0%
Domestic Dev't:	10,077	Domestic Dev't: 5,038	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>27,943</b>	<b>Total 13,971</b>	<b>Total 50.0%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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****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 6 months that is quarter one and two of the financial year 2014/2015.	0	There is inadequate staffing in the department to cover all the planned activities socondly there is inadequate funding to the deparment which some comes compromises activity implimentation.
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**Expenditure**

211101 General Staff Salaries	32,724	7,964	24.3%
Wage Rec't:	32,724	Wage Rec't: 7,964	Wage Rec't: 24.3%
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 7,964</b>	<b>Total 24.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	10 (carried out 10 internal department audit in subcounties)	8 (Audited 10 Drectorates and report produced.)	80.00	The challenge of under staffing and funding gap.
Date of submitting Quaterly Internal Audit Reports	( )	30/1/2015 (Submitted 2 Quaterly Internal Audit Reports to District Executive.)	0	
Non Standard Outputs:	Audited 9 subcounties, 19 health units and 15 schools	Audited 6 sub counties in total 5 Health units.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	960	594	61.9%
227001 Travel inland	9,656	5,155	53.4%

**Vote: 527** Kitgum District**2014/15 Quarter 2****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**

<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>18,316</b>	<i>Non Wage Rec't:</i>	5,749	<i>Non Wage Rec't:</i>	31.4%
<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>18,316</b>	<b>Total</b>	<b>5,749</b>	<b>Total</b>	<b>31.4%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>11,117,219</b>	<i>Wage Rec't:</i>	5,996,662	<i>Wage Rec't:</i>	53.9%
<i>Non Wage Rec't:</i>	<b>7,378,552</b>	<i>Non Wage Rec't:</i>	3,558,126	<i>Non Wage Rec't:</i>	48.2%
<i>Domestic Dev't:</i>	<b>4,548,127</b>	<i>Domestic Dev't:</i>	1,004,166	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>	<b>1,442,023</b>	<i>Donor Dev't:</i>	243,869	<i>Donor Dev't:</i>	16.9%
<b>Total</b>	<b>24,485,920</b>	<b>Total</b>	<b>10,802,823</b>	<b>Total</b>	<b>44.1%</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>135,470</b>
<b>Sector: Works and Transport</b>				<b>299,867</b>	<b>51,247</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>299,867</b>	<b>51,247</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>299,867</b>	<b>51,247</b>
LCII: Lamit				299,867	51,247
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	51,247
			(2.1 Km completed)		
<b>Sector: Education</b>				<b>155,565</b>	<b>81,257</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,176</b>	<b>22,447</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,176</b>	<b>22,447</b>
LCII: Lamit				8,872	7,392
Item: 263311 Conditional transfers for Primary Education					
<b>Bishop Ochola Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,679	2,927
			(Fund transferred)		
<b>Adyee Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,560	2,809
			(Fund transferred)		
<b>Alune Primary School</b>	Alune	Conditional Grant to Primary Salaries	N/A	1,633	1,656
			(Fund transferred)		
LCII: Pajimo				19,304	15,056
Item: 263311 Conditional transfers for Primary Education					
<b>Pajimo Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	3,720	3,203
			(Fund transferred)		
<b>Panykel Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,217	2,064
			(Fund transferred)		
<b>Pajimo Army Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	5,274	3,398
			(Fund transferred)		
<b>Pajimo Agweng Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	2,691	2,349
			(Fund transferred)		
<b>Okwici Primary School</b>	Pajimo	Conditional Grant to Primary Salaries	N/A	3,334	2,155
			(Fund transferred)		
<b>Akado Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,068	1,886
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>127,389</b>	<b>58,810</b>
<i>Lower Local Services</i>					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>135,470</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,389</b>	<b>58,810</b>
LCII: Lamit				127,389	58,810
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum High School</b>		Conditional Grant to Secondary Education	N/A	0	58,810
			(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
<b>Sector: Health</b>				<b>83,032</b>	<b>2,966</b>
<b>LG Function: Primary Healthcare</b>				<b>83,032</b>	<b>2,966</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
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>2,966</b>
LCII: Pajimo				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pajimo HC III</b>	Ateng	Conditional Grant to PHC - development	N/A	3,032	2,966
			(Funds Transferred)		
<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 2****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>40,688</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
			(Contract Signed)		
<b>Sector: Education</b>				<b>89,225</b>	<b>21,477</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,225</b>	<b>21,477</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
			(Contract Signed)		
<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
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,529</b>	<b>21,477</b>
LCII: Akworo				7,738	4,817
Item: 263311 Conditional transfers for Primary Education					
<b>Akworo Primary School</b>	Akworo	Conditional Grant to Primary Salaries	N/A	2,536	2,551
			(Fund transferred)		
<b>Opette primary School</b>	Akworo	Conditional Grant to Primary Salaries	N/A	5,202	2,266
			(Fund transferred)		
LCII: Koch				8,817	3,770
Item: 263311 Conditional transfers for Primary Education					
<b>Alero primary School</b>	Koch	Conditional Grant to Primary Salaries	N/A	5,478	1,613
			(Fund transferred)		
<b>Gweng Pa Mon primary School</b>	Koch	Conditional Grant to Primary Salaries	N/A	3,339	2,156
			(Fund transferred)		
LCII: Lamola				4,822	3,239
Item: 263311 Conditional transfers for Primary Education					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>40,688</b>
<b>Lamola Primary School</b>	Lamola	Conditional Grant to Primary Salaries	N/A	4,822	3,239
			(Fund transferred)		
LCII: Lukwor				5,624	4,225
Item: 263311 Conditional transfers for Primary Education					
<b>Lokira Primary School</b>	Lukwor	Conditional Grant to Primary Salaries	N/A	3,036	2,434
			(Fund transferred)		
<b>Lukwor Primary School</b>	Lukwor	Conditional Grant to Primary Salaries	N/A	2,588	1,791
			(Fund transferred)		
LCII: Okidi				3,226	2,569
Item: 263311 Conditional transfers for Primary Education					
<b>Okidi primary School</b>	Okidi	Conditional Grant to Primary Salaries	N/A	3,226	2,569
			(Fund transferred)		
LCII: Oryang				4,302	2,856
Item: 263311 Conditional transfers for Primary Education					
<b>Oryang Primary School</b>	Oryang	Conditional Grant to Primary Salaries	N/A	4,302	2,856
			(Fund transferred)		
<b>Sector: Health</b>				<b>21,367</b>	<b>4,450</b>
<b>LG Function: Primary Healthcare</b>				<b>21,367</b>	<b>4,450</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
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>4,450</b>
LCII: Koch				1,668	1,483
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	1,483
			(Funds Transferred)		
LCII: Lukwor				1,668	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lukwor HC II</b>	Lukwor East	Conditional Grant to PHC - development	N/A	1,668	1,483
			(Funds Transferred)		
LCII: Okidi				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 527** Kitgum District**2014/15 Quarter 2****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>40,688</b>
<b>Okidi HC III</b>	Okidi central	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>52,225</b>	<b>14,762</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,225</b>	<b>14,762</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,275</b>	<b>14,762</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>			(Contract Signed)		
LCII: Lukwor				20,000	14,762
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Abongolala	Conditional Grant to PAF monitoring	Works Underway	20,000	14,762
			(RWHT Con/Repair)		
<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 2****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>45,225</b>
<b>Sector: Education</b>				<b>137,609</b>	<b>38,597</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,942</b>	<b>22,924</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
			(Contract Signed)		
<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
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,725</b>	<b>22,924</b>
LCII: Ibakara				9,792	6,090
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Matidi Primary School</b>	Ibakara	Conditional Grant to Primary Salaries	N/A	5,588	2,910
			(Fund transferred)		
<b>Layamo primary School</b>	Ibakara	Conditional Grant to Primary Salaries	N/A	4,204	3,179
			(Fund transferred)		
LCII: Lumule				8,027	5,598
Item: 263311 Conditional transfers for Primary Education					
<b>Onyaa primary School</b>	Lumule	Conditional Grant to Primary Salaries	N/A	3,015	1,884
			(Fund transferred)		
<b>Lumule primary School</b>	Lumule	Conditional Grant to Primary Salaries	N/A	5,012	3,714
			(Fund transferred)		
LCII: Oryang				4,878	2,455
Item: 263311 Conditional transfers for Primary Education					
<b>Putuke Primary School</b>	Oryang	Conditional Grant to Primary Salaries	N/A	4,878	2,455
			(Fund transferred)		
LCII: Paibony				11,028	8,781
Item: 263311 Conditional transfers for Primary Education					
<b>Aputubere Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,866	1,862
			(Fund transferred)		
<b>Mulago Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,331	2,017
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>45,225</b>
<b>Lapana Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	2,609	2,032
			(Fund transferred)		
<b>Paibony Primary School</b>	Paibony	Conditional Grant to Primary Salaries	N/A	3,222	2,870
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>38,667</b>	<b>15,674</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,667</b>	<b>15,674</b>
LCII: Ibakara				38,667	15,674
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Matidi Seed</b>	Kitgum Matidi seed	Conditional Grant to Secondary Salaries	N/A	0	15,674
<b>Secondary School</b>	Secondary School		(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>4,450</b>
<b>LG Function: Primary Healthcare</b>				<b>4,700</b>	<b>4,450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,700</b>	<b>4,450</b>
LCII: Ibakara				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitgum Matidi HC III</b>	Bobbi Central	Conditional Grant to PHC - development	N/A	3,032	2,966
			(Funds Transferred)		
LCII: Paibony				1,668	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obyen HC II</b>	Obyen Central	Conditional Grant to PHC - development	N/A	1,668	1,483
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>56,175</b>	<b>2,178</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,175</b>	<b>2,178</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,225</b>	<b>2,178</b>
LCII: Lumule				12,225	2,178
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole</b>	Putuke East Village - Putuke east	Conditional Grant to PAF monitoring	Being Procured	8,275	0
<b>Rehabilitation (Fishing</b>			(Contract Signed)		
<b>Desilting and Flushing)</b>			Works Underway	3,950	2,178
<b>Borehole Rehabilitation</b>	Okwongobone - DWD 0388	Conditional Grant to PAF monitoring	(retention payment Lo)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>45,225</b>
LCII: Paibony				20,000	0
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 2****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>1,123,076</b>
<b>Sector: Works and Transport</b>				<b>568,181</b>	<b>41,673</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>568,181</b>	<b>41,673</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>107,273</b>	<b>1,945</b>
LCII: Town				107,273	1,945
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	1,945
				(Procured)	
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>259,728</b>	<b>21,196</b>
LCII: Guu				259,728	21,196
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Mechanized Road maintenance</b>	Oryang Ojuma- Kitgum Matid 16 Km	Roads Rehabilitation Grant	Works Underway	259,728	21,196
				(4Km of road done)	
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>201,180</b>	<b>18,532</b>
LCII: Town				201,180	18,532
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	18,532
				(22Km completion)	
<b>Sector: Education</b>				<b>946,988</b>	<b>643,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,387</b>	<b>26,495</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
				(Contract Signed)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,092</b>	<b>26,495</b>
LCII: Pager				14,975	6,979
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Primary School</b>	Pager	Conditional Grant to Primary Salaries	N/A	6,978	4,048
				(Fund transferred)	

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>1,123,076</b>
<b>Kitgum Boys Primary School</b>	Pager	Conditional Grant to Primary Salaries	N/A	7,997	2,931
			(Fund transferred)		
LCII: Pandwong				14,574	5,609
Item: 263311 Conditional transfers for Primary Education					
<b>Pandwong Primary School</b>	Alango	Conditional Grant to Primary Salaries	N/A	11,327	5,609
			(Fund transferred)		
<b>11327000</b>	Alango	Conditional Grant to Primary Salaries	N/A	3,247	0
LCII: Pongdwongo				9,463	6,476
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Demonstration Primary School</b>	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,780	4,144
			(Fund transferred)		
<b>Kitgum Girls Primary School</b>	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,683	2,332
			(Fund transferred)		
LCII: Town				35,080	7,431
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Public primary School</b>	Central	Conditional Grant to Primary Salaries	N/A	8,409	4,020
			(Fund transferred)		
<b>Kitgum Prison Primary School</b>	Central	Conditional Grant to Primary Education	N/A	26,671	3,411
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>870,601</b>	<b>617,227</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>870,601</b>	<b>617,227</b>
LCII: Alango				0	30,474
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Crane Intergrated SS</b>	CraneIntergrated SS	Conditional Grant to Secondary Salaries	N/A	0	6,694
			(Fund Transferred)		
<b>Green Light College</b>	Green Light College	Conditional Grant to Secondary Salaries	N/A	0	23,780
			(Fund Transferred)		
LCII: Guu				0	259,315
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Vision College</b>	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	0	75,934
			(Fund Transferred)		
<b>Kitgum Comprehensive College</b>	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	0	183,382
			(Fund Transferred)		
LCII: Pager				32,007	180,301
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>1,123,076</b>
<b>Y.Y. Okoy Memorial College</b>	Y.Y. Okot Memorial College	Conditional Grant to Secondary Salaries	N/A	0	47,983
			(Fund Transferred)		
<b>Kitgum Intergrated College</b>	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	0	32,467
			(Fund Transferred)		
<b>Rev. Jabloni Isoke Mem. College</b>	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	0	99,850
			(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	16,291
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	12,808
			(Fund Transferred)		
<b>Pogdwongo Oxfard</b>	Pongdwongo Oxfard	Conditional Grant to Secondary Salaries	N/A	0	3,483
			(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 Progressive 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 2****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>1,123,076</b>
<b>Kitgum Intergrated College</b>	Ayul A	Conditional Grant to Secondary Education	N/A	85,587	0
LCII: Town				0	130,846
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Girls' School</b>	Kitgum Girls' School	Conditional Grant to Secondary Salaries	N/A	0	16,709
			(Fund Transferred)		
<b>Kitgum Town College</b>	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	0	114,137
			(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>345,281</b>
<b>LG Function: Primary Healthcare</b>				<b>686,832</b>	<b>345,281</b>
<b>Lower Local Services</b>					
<b>Output: District Hospital Services (LLS.)</b>				<b>256,929</b>	<b>128,464</b>
LCII: Town				256,929	128,464
Item: 263317 Conditional transfers for District Hospitals					
<b>Kitgunm Government Hospital</b>	Langalanga Village	Conditional Grant to PHC - development	N/A	256,929	128,464
			(Fund Transferred)		
<b>Output: NGO Hospital Services (LLS.)</b>				<b>413,235</b>	<b>206,983</b>
LCII: Pongdwongo				413,235	206,983
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St. Joseph Hospital</b>	NyikiNyiki	Conditional Grant to PHC - development	N/A	413,235	206,983
			(Fund Transferred)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,000</b>	<b>8,351</b>
LCII: Guu				15,000	8,351
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Archdiconary HC II</b>	Lamit Central	Conditional Grant to PHC - development	N/A	15,000	8,351
			(Fund Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,668</b>	<b>1,483</b>
LCII: Pandwong				1,668	1,483
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	1,483
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>10,668</b>	<b>400</b>



**Vote: 527** Kitgum District**2014/15 Quarter 2****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>1,123,076</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,668</i>	<i>400</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>400</b>
LCII: Town				6,668	400
Item: 231005 Machinery and equipment					
<b>Repaired copier, computer and Printer, purchased stationeries</b>	DWD Office Kitgum	Conditional Grant to PAF monitoring	Completed	6,668	400
			(purchase of cartirag)		
<b>Sector: Public Sector Management</b>				<b>323,780</b>	<b>92,000</b>
<i>LG Function: District and Urban Administration</i>				<i>323,780</i>	<i>92,000</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>92,000</b>
LCII: Town				138,780	92,000
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	5,380
			(procured)		
<b>10 Curtains</b>	District HQ (Council Board Room)	PRDP II	Completed	1,000	1,000
			(procured)		
<b>10 Office Tables</b>	District HQ (District Council Hall)	PRDP II	Completed	6,000	6,000
			(procured)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>1,123,076</b>
<b>1 Photocopier</b>	District HQ (DSC)	PRDP II	Being Procured (procured)	7,000	0
<b>1 Conference Table</b>	District HQ (Council Board Room)	PRDP II	Completed (procured)	8,000	7,061
<b>100 Plastic Chairs</b>	District HQ (Administration)	PRDP II	Completed (procured)	5,000	5,000
<b>80 Conference Chairs</b>	District HQ (Council Board Room, District Council Hall)	PRDP II	Completed (procured)	26,000	26,000
<b>8 Metalic Waiting Chairs</b>	District HQ (CAOs Office, District Chairpersons Office, CFO, DSC, HRM)	PRDP II	Completed (procured)	9,600	9,600
<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	Completed (procured)	2,400	2,400
<b>2 Office Cabinets</b>	District HQ (DSC)	PRDP II	Completed (procured)	2,400	2,400
<b>4 Sets of Sofa Sets</b>	District HQ (CAOs Office, DCAO, District Chairpersons Office, V/Chairpersons Office)	PRDP II	Completed (procured)	33,000	27,159
<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 2****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>46,120</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>41,671</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,985</b>	<b>28,145</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
			(Contract Signed)		
<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
			(Contract Signed)		
<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
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,760</b>	<b>28,145</b>
LCII: Laber				12,070	8,254
Item: 263311 Conditional transfers for Primary Education					
<b>Buluzi Primary School</b>	Buluzi Primary School	Conditional Grant to Primary Salaries	N/A	2,670	2,301
			(Fund transferred)		
<b>Labilo Primary School</b>	Labilo Primary School	Conditional Grant to Primary Salaries	N/A	3,128	1,994
			(Fund transferred)		
<b>Akuna Laber Primary School</b>	Akuna Leber Primary School	Conditional Grant to Primary Salaries	N/A	6,272	3,959
			(Fund transferred)		
LCII: Lakwor				6,483	5,264
Item: 263311 Conditional transfers for Primary Education					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>46,120</b>
<b>Lakwor Primary School</b>	Lakwor Primary School	Conditional Grant to Primary Salaries	N/A	3,607	3,318
			(Fund transferred)		
<b>Balakwar Primary School</b>	Balakwar Primary School	Conditional Grant to Primary Salaries	N/A	2,876	1,946
			(Fund transferred)		
LCII: Lalano Item: 263311 Conditional transfers for Primary Education				11,494	7,159
<b>Aparo Primary School</b>	Aparo Primary School	Conditional Grant to Primary Salaries	N/A	3,854	2,428
			(Fund transferred)		
<b>Oryang Primary School</b>	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,950	2,720
			(Fund transferred)		
<b>Aloto Primary School</b>	Aloto Primary School	Conditional Grant to Primary Salaries	N/A	2,690	2,011
			(Fund transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				10,713	7,468
<b>Pacudu Primary School</b>	Pacudu Primary School	Conditional Grant to Primary Salaries	N/A	3,025	2,398
			(Fund transferred)		
<b>Alel Primary School</b>	Alel Primary School	Conditional Grant to Primary Salaries	N/A	3,222	2,173
			(Fund transferred)		
<b>Pawidi Primary School</b>	Pawidi Primary School	Conditional Grant to Primary Salaries	N/A	4,466	2,898
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>49,588</b>	<b>13,525</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
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,199</b>	<b>13,525</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	13,525

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>46,120</b>
<b>Lagoro Seed Secondary School</b>	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	13,525
(Fund Transferred)					
<b>Sector: Health</b>				<b>71,926</b>	<b>4,450</b>
<b>LG Function: Primary Healthcare</b>				<b>71,926</b>	<b>4,450</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>65,559</b>	<b>0</b>
LCII: Lalano				65,559	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house</b>	Oryang Kulu Kwach	LGMSD (Former LGDP)	Being Procured	65,559	0
(Contract awarded)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>4,450</b>
LCII: Laber				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akuna Laber HC III</b>	Raa Okun	Conditional Grant to PHC - development	N/A	3,032	2,966
(Funds Transferred)					
LCII: Lalano				1,668	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oryang HC II</b>	Oryang Kulu Kwach	Conditional Grant to PHC - development	N/A	1,668	1,483
(Funds Transferred)					
LCII: Pawidi				1,668	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pawidi HC II</b>	Alel	Conditional Grant to PHC - development	N/A	1,668	0
(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>28,275</b>	<b>0</b>
LCII: Laber				8,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole Rehabilitation (Fishing Desilting and Flushing)</b>	Buluza Village - Tekituba DWD 24801	Conditional Grant to PAF monitoring	Being Procured	8,275	0
(Contract Signed)					
LCII: Lalano				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Gangpa arucu	Conditional Grant to PAF monitoring	Being Procured	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,900</b>	<b>0</b>
LCII: Laber				3,950	0

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>46,120</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 2****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>119,390</b>
<b>Sector: Education</b>				<b>20,885</b>	<b>117,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,885</b>	<b>14,227</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,885</b>	<b>14,227</b>
LCII: Ocettoke				3,905	2,935
Item: 263311 Conditional transfers for Primary Education					
<b>Ocettoke Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,905	2,935
			(Fund transferred)		
LCII: Pagen				9,406	5,889
Item: 263311 Conditional transfers for Primary Education					
<b>Odungelee Primary School</b>	Pagen	Conditional Grant to Primary Salaries	N/A	4,070	2,578
			(Fund transferred)		
<b>Pagen Primary School</b>	Pagen	Conditional Grant to Primary Salaries	N/A	5,336	3,311
			(Fund transferred)		
LCII: Pamolo				7,574	5,404
Item: 263311 Conditional transfers for Primary Education					
<b>Obem Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,557	1,975
			(Fund transferred)		
<b>Ayoma Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,017	3,428
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>103,680</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>103,680</b>
LCII: Pongdwongo				0	103,680
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitgum Progressive College</b>	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	0	37,644
			(Fund Transferred)		
<b>Kitgum Alliance College</b>	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	0	66,036
			(Fund Transferred)		
<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>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,483</b>
LCII: Pagen				3,032	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loborom HC III</b>	Pagen East	Conditional Grant to PHC - development	N/A	3,032	1,483
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>0</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>119,390</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 2****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>73,322</b>
<b>Sector: Education</b>				<b>66,307</b>	<b>44,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,169</b>	<b>28,019</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,169</b>	<b>28,019</b>
LCII: Akara				10,538	6,592
Item: 263311 Conditional transfers for Primary Education					
<b>Lagot Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	2,850	2,465
			(Fund transferred)		
<b>Akara Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	5,208	2,372
			(Fund transferred)		
<b>Arch Bishop Primary School</b>	Akara	Conditional Grant to Primary Salaries	N/A	2,480	1,755
			(Fund transferred)		
LCII: Bura				9,283	5,690
Item: 263311 Conditional transfers for Primary Education					
<b>Yepa Primary School</b>	Bura	Conditional Grant to Primary Salaries	N/A	3,566	2,386
			(Fund transferred)		
<b>Mucwini Primary School</b>	Bura	Conditional Grant to Primary Salaries	N/A	5,717	3,303
			(Fund transferred)		
LCII: Okol				5,465	3,159
Item: 263311 Conditional transfers for Primary Education					
<b>Okol Primary School</b>	Okol	Conditional Grant to Primary Salaries	N/A	5,465	3,159
			(Fund transferred)		
LCII: Pachua				10,317	6,782
Item: 263311 Conditional transfers for Primary Education					
<b>Pachua Dogwach Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	4,914	2,922
			(Fund transferred)		
<b>Pachua pakuba Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	2,856	2,297
			(Fund transferred)		
<b>Atim Kikoma Primary School</b>	Pachua	Conditional Grant to Primary Salaries	N/A	2,547	1,563
			(Fund transferred)		
LCII: Pubec				9,566	5,797
Item: 263311 Conditional transfers for Primary Education					
<b>Larakaraka Primary School</b>	Pubec	Conditional Grant to Primary Salaries	N/A	3,401	2,340
			(Fund transferred)		
<b>Lagot Cugu Primary School</b>	Pubec	Conditional Grant to Primary Salaries	N/A	6,165	3,457
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>21,138</b>	<b>16,971</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>73,322</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,138</b>	<b>16,971</b>
LCII: Bura				21,138	16,971
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Arch-Janani Luwum</b>		Conditional Grant to	N/A	0	16,971
<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>10,383</b>
<b>LG Function: Primary Healthcare</b>				<b>166,367</b>	<b>10,383</b>
<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</b>	Lagot A	PRDP	Being Procured	80,000	0
<b>house</b>					
(Contract awarded)					
LCII: Pudo				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff</b>	Pudo	PRDP	Being Procured	80,000	0
<b>house Pudo HCII</b>					
(Contract awarded)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>10,383</b>
LCII: Pubec				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lagot HC II</b>	Lagot A	Conditional Grant to	N/A	1,668	2,966
		PHC - development			
(Funds Transferred)					
LCII: Pudo				1,668	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pudo HC II</b>	Pudo	Conditional Grant to	N/A	1,668	1,483
		PHC - development			
(Funds Transferred)					
LCII: Yepa				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mucwini HC III</b>	Central ward	Conditional Grant to	N/A	3,032	5,933
		PHC - development			
(Funds Transferred)					
<b>Sector: Water and Environment</b>				<b>67,900</b>	<b>17,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,900</b>	<b>17,949</b>
<i>Capital Purchases</i>					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>73,322</b>
<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>17,949</b>
LCII: Akara				20,000	17,949
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling and construction</b>	Kokowor	PRDP	Works Underway	20,000	17,949
(RWHT Cons FY 2013/14)					

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>78,598</b>
<b>Sector: Education</b>				<b>157,736</b>	<b>43,025</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,788</b>	<b>24,381</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
			(Contract Signed)		
<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
			(Contract Signed)		
<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
			(Contract Signed)		
<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
			(Contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,397</b>	<b>24,381</b>
LCII: Kalabong				4,322	2,690
Item: 263311 Conditional transfers for Primary Education					
<b>Kalabong Primary School</b>	Kalabong	Conditional Grant to Primary Salaries	N/A	4,322	2,690
			(Fund transferred)		
LCII: Pagwok				21,808	15,227
Item: 263311 Conditional transfers for Primary Education					
<b>Lakoga Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,578	2,226
			(Fund transferred)		
<b>Alima Lagot Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,801	1,425
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>78,598</b>
<b>Dog Dem Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	1,698	1,976
			(Fund transferred)		
<b>Onyala Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,183	2,051
			(Fund transferred)		
<b>Ogul Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,089	1,604
			(Fund transferred)		
<b>Oryebo Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	2,377	2,261
			(Fund transferred)		
<b>Namokora Primary School</b>	Pagwok	Conditional Grant to Primary Salaries	N/A	6,082	3,683
			(Fund transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				2,825	2,287
<b>Bola Primary School</b>	Pugoda East	Conditional Grant to Primary Salaries	N/A	2,825	2,287
			(Fund transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				6,442	4,176
<b>Deite Hill Primary School</b>	Pugoda West	Conditional Grant to Primary Salaries	N/A	2,130	1,712
			(Fund transferred)		
<b>Guda Primary School</b>	Pugoda West	Conditional Grant to Primary Salaries	N/A	4,312	2,464
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>33,948</b>	<b>18,644</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,948</b>	<b>18,644</b>
LCII: Pagwok Item: 263306 Conditional transfers for Secondary Salaries				0	18,644
<b>Namokora VOC SS</b>	Namokora VOC SS	Conditional Grant to Secondary Salaries	N/A	0	18,644
			(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>5,933</b>
<b>LG Function: Primary Healthcare</b>				<b>54,576</b>	<b>5,933</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,576</b>	<b>5,933</b>
LCII: Pugoda West Item: 263313 Conditional transfers for PHC- Non wage				54,576	5,933

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>78,598</b>
Namokora HC IV	Oryang	Conditional Grant to PHC - development	N/A	54,576	5,933
		(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 2****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>43,081</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>			(Contract Signed)		
<b>Sector: Education</b>				<b>79,048</b>	<b>40,114</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,534</b>	<b>28,020</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 Constructed - Kumele Primary School</b>	Kumele	LGMSD (Former LGDP)	Being Procured	7,100	0
			(Contract Signed)		
LCII: Panyum-Pella				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stances VIP Latrine Constructed - Pela Primary School</b>	Pela	Conditional Grant to SFG	Being Procured	4,979	0
			(Contract Signed)		
<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 Constructed - Ludwar PS</b>	Ludwar	PRDP	Being Procured	9,200	0
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,255</b>	<b>28,020</b>
LCII: Akobi				5,009	5,383
Item: 263311 Conditional transfers for Primary Education					
<b>Gwokongwee Primary School</b>	Akobi	Conditional Grant to Primary Salaries	N/A	2,948	2,315
			(Fund transferred)		
<b>Akobi Labworomor Primary School</b>	Akobi	Conditional Grant to Primary Salaries	N/A	2,061	3,068
			(Fund transferred)		
LCII: Melong				6,153	4,100
Item: 263311 Conditional transfers for Primary Education					
<b>Kalele Primary School</b>	Melong	Conditional Grant to Primary Salaries	N/A	2,521	1,640
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>43,081</b>
<b>Kumele Primary School</b>	Melong	Not Specified	N/A	3,632	2,461
			(Fund transferred)		
LCII: Not Specified				0	3,455
Item: 263311 Conditional transfers for Primary Education					
<b>Lopur Primary School</b>		Conditional Grant to Primary Salaries	N/A	0	3,455
			(Fund Transferred)		
LCII: Palwo-kal				15,612	4,939
Item: 263311 Conditional transfers for Primary Education					
<b>Wigweng Primary School</b>	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	3,504	2,127
			(Fund transferred)		
<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	5,079	2,812
			(Fund transferred)		
LCII: Panyum-Pella				16,481	10,143
Item: 263311 Conditional transfers for Primary Education					
<b>Lyelokwar Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	2,742	1,794
			(Fund transferred)		
<b>Aywee Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	5,856	2,046
			(Fund transferred)		
<b>Lajokogayo Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	4,755	2,964
			(Fund transferred)		
<b>Pella Primary School</b>	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	3,128	3,339
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>14,514</b>	<b>12,094</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,514</b>	<b>12,094</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	12,094
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Omiya Anyima SS</b>	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	0	12,094
			(Fund Transferred)		
<b>Sector: Health</b>				<b>3,032</b>	<b>2,966</b>
<b>LG Function: Primary Healthcare</b>				<b>3,032</b>	<b>2,966</b>
<i>Lower Local Services</i>					



**Vote: 527** Kitgum District**2014/15 Quarter 2****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>43,081</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>2,966</b>
LCII: Panyum-Pella				3,032	2,966
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	2,966
			(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>	Manngelyi	Conditional Grant to PAF monitoring	Being Procured	20,000	0
			(Contract Signed)		
<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 2****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>86,866</b>
<b>Sector: Education</b>				<b>227,954</b>	<b>70,416</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,482</b>	<b>31,151</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
			(Contract Signed)		
<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
			(Contract Signed)		
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
			(Contract Signed)		
<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
			(Contract Signed)		
<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
			(Contract Signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,879</b>	<b>31,151</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	2,410
Item: 263311 Conditional transfers for Primary Education					
<b>Loluko Primary School</b>	Katwotwo	Conditional Grant to Primary Salaries	N/A	3,828	2,410
			(Fund transferred)		

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>86,866</b>
LCII: Kiteny				17,263	11,564
Item: 263311 Conditional transfers for Primary Education					
<b>Ladotonen Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	3,386	2,131
			(Fund transferred)		
<b>Lokoropwac Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,583	1,871
			(Fund transferred)		
<b>Lodum Oyere Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,655	1,716
			(Fund transferred)		
<b>Lakongera Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	3,139	2,008
			(Fund transferred)		
<b>Lalekan Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,861	2,082
			(Fund transferred)		
<b>Morongole Primary School</b>	Kiteny	Conditional Grant to Primary Salaries	N/A	2,639	1,757
			(Fund transferred)		
LCII: Lolwa				13,680	10,570
Item: 263311 Conditional transfers for Primary Education					
<b>Agromin Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	2,055	2,843
			(Fund transferred)		
<b>Lunganyura Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	2,861	2,328
			(Fund transferred)		
<b>Orom Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	4,961	3,135
			(Fund transferred)		
<b>Camgweng Primary School</b>	Lolwa	Conditional Grant to Primary Salaries	N/A	3,803	2,265
			(Fund transferred)		
LCII: Okuti				10,088	6,607
Item: 263311 Conditional transfers for Primary Education					
<b>Kwarayo Okuti Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	3,329	2,409
			(Fund transferred)		
<b>Lokom Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	4,006	2,396
			(Fund transferred)		
<b>Locomo Primary School</b>	Okuti	Conditional Grant to Primary Salaries	N/A	2,753	1,802
			(Fund transferred)		
<b>LG Function: Secondary Education</b>				<b>60,472</b>	<b>39,265</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,969</b>	<b>26,186</b>

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>86,866</b>
LCII: Lolia				52,969	26,186
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	26,186
			(Fund Transferred)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,503</b>	<b>13,079</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	13,079
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	13,079
			(Fund Transferred)		
<b>Sector: Health</b>				<b>238,076</b>	<b>4,450</b>
<b>LG Function: Primary Healthcare</b>				<b>238,076</b>	<b>4,450</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
			(Contract awarded)		
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
			(Contract awarded)		
<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
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,367</b>	<b>4,450</b>
LCII: Lolia				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orom HC III</b>	Corner Village	Conditional Grant to PHC - development	N/A	3,032	2,966
			(Funds Transferred)		
LCII: Okuti				3,335	1,483

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>86,866</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	1,483
			(Fund 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>12,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>217,432</b>	<b>12,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>12,000</b>
LCII: Akurumo				12,000	12,000
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	Works Underway	12,000	12,000
<b>Output: Construction of public latrines in RGCs</b>				<b>17,186</b>	<b>0</b>
LCII: Lolia				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
			(Contract 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 shalow well</b>	Ngarayak	Conditional Grant to PAF monitoring	Being Procured	8,198	0
			(Contract Signed)		
LCII: Lolia				8,198	0
Item: 312104 Other Structures					
<b>Construction shalow well</b>	Lapene	Conditional Grant to PAF monitoring	Being Procured	8,198	0
			(Contract Signed)		
<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)					
<b>Deep Borehole Drilling and Construction</b>	Lubiri	Donor Funding JICA ACAP	Not Started	20,000	0

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>86,866</b>
<b>Deep Borehole Drilling and Construction</b>	Olaya	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Kiteny				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Tegot Kalabong	Donor Funding - JICA ACAP	Not Started	20,000	0
LCII: Lolwa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Bale	Donor Funding-JICA ACAP	Completed	20,000	0
LCII: Okuti				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling and Construction</b>	Lokibarach	Conditional Grant to PAF monitoring	Being Procured	20,000	0
			(Contract Signed)		
<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				43,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<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				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Corner Village - Orom Seed SS	PRDP	Being Procured	3,950	0
LCII: Lolwa				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Mulembe Village - Mulembe DWD 34775	PRDP	Being Procured	3,950	0

**Vote: 527** Kitgum District**2014/15 Quarter 2****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>3,928</b>
<b>Sector: Education</b>				<b>700,261</b>	<b>3,928</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,249</b>	<b>3,928</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>127,249</b>	<b>3,928</b>
LCII: Not Specified				127,249	3,928
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	1,958
			(Fund transferred)		
<b>Locom Primary School</b>		Not Specified	N/A	0	1,970
			(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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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	Data In
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